



Anchorage School District

2026-27 Proposed Budget



Educating All Students for Success in Life

Anchorage School District

Fiscal Year 2026-2027

Proposed Budget

Dr. Jharrett Bryantt
Superintendent

Prepared by Business Management Division

Andrew Ratliff, Chief Financial Officer

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Sr. Director, OMB	Sr. Budget Analyst	Sr. Budget Analyst	Budget Analyst



A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

The School Board is committed to equal opportunity for all individuals in education. District programs and activities shall be free from discrimination based on sex, race, color, religion, gender identity, sexual orientation, national origin, ancestry, age, marital status, changes in marital status, pregnancy, parenthood, physical or mental disability, Vietnam era veteran status, genetic information, good faith reporting to the board on a matter of public concern, or any other unlawful consideration. The Board shall promote programs which ensure that discriminatory practices are eliminated in all District activities.

The District will comply with the applicable statutes, regulations, and executive orders adopted by Federal, State and Municipal agencies. The District notes the concurrent applicability of the Individuals with Disabilities Education Act, Title II of the Americans with Disabilities Act and the relevant disability provisions of Alaska law. District programs and facilities, viewed in their entirety, shall be readily accessible to disabilities. The Superintendent shall ensure that interested persons, including individuals with disabilities, can obtain information about the programs, facilities and activities available to them.

Any student or employee who violates this policy will be subject to appropriate disciplinary action. Inquiries or complaints may be addressed to ASD's Diversity, Equity, Inclusion & Community Engagement Office or Labor Relations Office, ASD Education Center, 5530 E. Northern Lights Blvd, Anchorage, AK 99504-3135 (907) 742-4007, laborrelations@asdk12.org, or to any of the following external agencies:

Alaska State Commission for Human Rights, Anchorage Equal Rights Commission, Equal Employment Opportunity Commission, or the Office for Civil Rights-U.S. Department of Education.

More information available at <https://www.asdk12.org/Domain/1208>

REVISED: 8/2007, 8/2012, 5/2013, 7/2014, 3/2017, 9/2017, 1/2024

	<u>Page</u>
Title Page	1
EEO Policy	2
Table of Contents	3
 INTRODUCTORY SECTION	
School Board	9
Organization Chart	10
District Profile and Budget Development	11
 EXECUTIVE SUMMARY	
(Budget Handbook pull-out)	15
 FINANCIAL SECTION	
Governmental Funds Overview	35
General Fund Overview	36
Transportation Fund Overview	48
Grants Fund Overview	49
Debt Service Fund Overview	50
Capital Projects Fund Overview	51
Student Nutrition Fund Overview	51
Student Activities Fund Overview	53
 GENERAL FUND	
Summary by Organization	55
Summary by District Object	59
General Fund Summary by State Object and FTE	62
General Fund Summary by State Function and Object	64
General Fund Organization Detail Pages:	
1001 - Anchorage School Board	70
1002 - Superintendent	72
1004 - Chief Financial Officer	74
1006 - Chief Academic Officer	76
1007 - Chief Operating officer	78
1010 - Office of Management and Budget	80
1011 - Accounting	82
1012 - Purchasing	84
1013 - Risk Management	86
1014 - EEO/Compliance Office	88
1015 - Payroll	90
1016 - Human Resources	92
1017 - DEI & Community Engagement	94
1019 - Project Management	96
1026 - Mental Health	98
1027 - Preschool	100
1028 - Teaching and Learning	102
1030 - High School Administration	104
1031 - Elementary Education	106

	<u>Page</u>
1032 - Middle School Education	108
1033 - Student Activities High School	110
1034 - Student Activities Middle School	112
1037 - Professional Learning	114
1038 - Assessment & Evaluation	116
1039 - Technology/MIS	118
1043 - Fine Arts	120
1044 - Career Technology Education	122
1048 - Development and Grants	124
1049 - Publication Services	126
1050 - Communications & External Affairs	128
1061 - Custodial Services	130
1062 - Office of Emergency Management	132
1063 - Maintenance	134
1064 - Maintenance Projects	136
1065 - Warehouse	138
1066 - Rentals	140
1067 - Community Resources	142
1084 - F/M Vehicle Maintenance	144
1097 - Association Benefits	146
1098 - Sick Leave Bank	148
1099 - Non Departmental	150
1100 - Abbott Loop Elementary School	152
1110 - Airport Heights Elementary School	154
1112 - Alpenglow Elementary School	156
1114 - Aurora Elementary School	158
1115 - Baxter Elementary School	160
1116 - Bayshore Elementary School	162
1118 - Bear Valley Elementary School	164
1120 - Birchwood ABC Elementary School	166
1125 - Bowman Elementary School	168
1130 - Campbell STEM Elementary School	170
1140 - Chester Valley Elementary School	172
1150 - Chinook Elementary School	174
1160 - Chugach Open Optional Elementary School	176
1170 - Chugiak Elementary School	178
1174 - College Gate Elementary School	180
1180 - Creekside Park Elementary School	182
1190 - Denali Montessori School	184
1200 - Eagle River Elementary School	186
1210 - Dr. Etheldra Davis Fairview Elementary School	188
1215 - Fire Lake Elementary School	190
1220 - Girdwood Elementary School	192
1230 - Government Hill Elementary School	194
1235 - Homestead Elementary School	196
1237 - Huffman Elementary School	198
1240 - Inlet View Elementary School	200
1242 - Kasuun Elementary School	202
1245 - Klatt Elementary School	204
1246 - Kincaid Elementary School	206

	<u>Page</u>
1248 - Lake Hood Elementary School	208
1250 - Lake Otis Elementary School	210
1257 - Mt. Spurr Elementary School	212
1260 - Mountain View Elementary School	214
1270 - Muldoon Elementary School	216
1280 - North Star Elementary School	218
1290 - Northern Lights ABC School	220
1300 - Northwood Elementary School	222
1310 - Nunaka Valley Elementary School	224
1315 - Ocean View Elementary School	226
1320 - O'Malley Elementary School	228
1324 - Orion Elementary School	230
1328 - Ptarmigan Elementary School	232
1330 - Rabbit Creek Elementary School	234
1335 - Ravenwood Elementary School	236
1340 - Rogers Park Elementary School	238
1345 - Russian Jack Elementary School	240
1350 - Sand Lake Elementary School	242
1360 - Scenic Park Elementary School	244
1362 - Spring Hill Elementary School	246
1363 - Trailside Elementary School	248
1364 - Susitna Elementary School	250
1365 - Taku Elementary School	252
1370 - Tudor Elementary School	254
1380 - Turnagain Elementary School	256
1384 - William Tyson Elementary School	258
1386 - Ursa Major Elementary School	260
1388 - Ursa Minor Elementary School	262
1390 - Williwaw Elementary School	264
1400 - Willow Crest Elementary School	266
1410 - Wonder Park Elementary School	268
1418 - Gladys Wood Elementary School	270
1450 - Polaris K-12	272
1489 - Summer School Elementary	274
1499 - Unallocated Elementary Resources	276
1501 - Charter School Administration	278
1506 - Alaska Native Charter School	280
1510 - Aquarian Charter School	282
1530 - Eagle Academy Charter School	284
1540 - Family Partnership Charter School	286
1545 - Frontier Charter School	288
1550 - Highland Academy	290
1560 - Rilke Schule German Immersion School	292
1570 - Anchorage STrEaM Academy Charter School	294
1595 - Winterberry Charter School	296
1599 - Unallocated Charter Schools	298
1601 - Special Education/Services	300
1603 - Special Education Deaf	302
1604 - Special Education Blind/Visually Impaired	304
1605 - Hard of Hearing	306

	<u>Page</u>
1612 - Gifted	308
1625 - Special Education Whaley School	310
1638 - Special Services Speech/Language	312
1653 - Special Services Psychology	314
1655 - Special Education OT/PT Program	316
1658 - Special Education Middle School	318
1659 - Special Education Preschool	320
1660 - Special Education Elementary School	322
1665 - Special Education High School	324
1666 - Special Education Outreach	326
1667 - Special Education Alternative Career Education	328
1670 - Special Schools Program	330
1673 - Special Services Health Services	332
1678 - Summer School Special Education	334
1679 - Unallocated Special Education Resources	336
1680 - English Language Learners	338
1690 - Indigenous Education	340
1700 - Central School of Science Middle School	342
1710 - Clark Middle School	344
1730 - Gruening Middle School	346
1740 - Hanshew Middle School	348
1750 - Mears Middle School	350
1755 - Mirror Lake Middle School	352
1760 - Romig Middle School	354
1770 - Wendler Middle School	356
1780 - Goldenview Middle School	358
1785 - Nicholas J. Begich Middle School	360
1799 - Unallocated Middle School Resource	362
1800 - Bartlett High School	364
1805 - Martin Luther King Jr. Technical High School	366
1807 - CTE Statewide Partnerships	368
1810 - Chugiak High School	370
1820 - Dimond High School	372
1830 - Bettye Davis East High School	374
1831 - Family Partnership Correspondence School	376
1835 - SAVE Alternative High School	378
1840 - Service High School	380
1845 - Steller Open Optional High School	382
1848 - Summer School Secondary	384
1850 - West High School	386
1860 - South Anchorage High School	388
1865 - Eagle River High School	390
1870 - Alaska Middle College School	392
1875 - McLaughlin Youth Center	394
1878 - AK Choice (formerly PAIDEIA)	396
1880 - Benny Benson Alternative High School	398
1882 - Special Schools Program	400
1885 - AVAIL Alternative High School	402
1892 - AK Choice Virtual School	404
1899 - Unallocated Secondary Resource	406

	<u>Page</u>
OTHER FUNDS	
Transportation Summary	410
Transportation Organization Detail Pages:	
1075 - Crossing Guards	412
1080 - Pupil Transportation Administration	414
1081 - Bus Operations	416
1082 - Garage & Bus Maintenance	418
Student Nutrition Fund Summary	420
Student Nutrition Fund Organization Detail Pages:	
6099 - Fixed Charges Food Service.....	422
6639 - Food Service Administration	424
6640 - Food Service Center	426
6641 - Elementary Kitchens	428
6642 - Middle School Kitchens	430
6643 - High School Kitchens	432
6644 - Food Service Delivery	434
6645 - Food Service Operations	436
6650 - Student Nutrition Grants	438
6659 - Student Nutrition Donations	440
Capital Planning & Construction Administration Summary	442
Grants Funds Classification Summary	444
Grants Fund Detail	445
Grants Fund FTE	448
APPENDICES	
Appendix A - State Chart of Accounts	451
Appendix B - Schedule of GF FTE	476
Appendix C - Schedule of FY27 Budget Changes	478
Appendix D - Computation of Local Property Tax Mill Rates	481
Appendix E - Computation of Municipal Property Tax Limitation	482

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The Anchorage School Board



Carl Jacobs
President



Margo Bellamy
Vice President



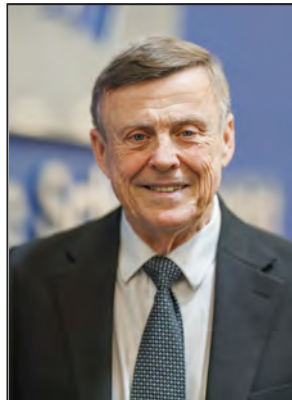
Kelly Lessens
Treasurer



Dora Wilson
Clerk



Dave Donley



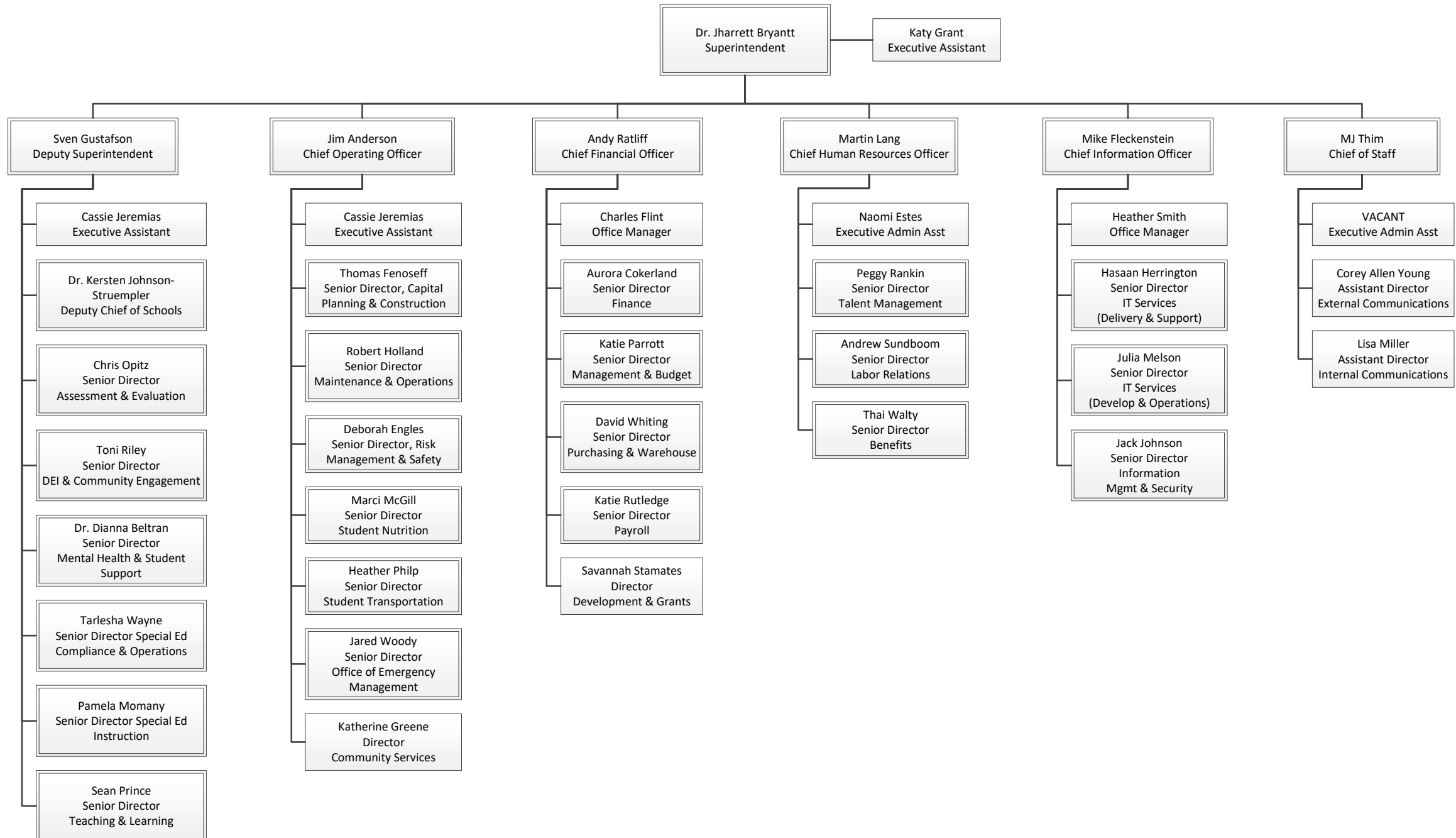
Pat Higgins



Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 5 p.m., and regular sessions at 6 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the School Board conference room. In addition, special meetings and additional work sessions are scheduled throughout the year on an as-needed basis. Regular and work sessions may be watched live on ASD YouTube and are also available on-demand online after the meetings are over.

2025-2026
Office of the Superintendent



District Profile

The Anchorage School District (District) was established by the Home Rule Charter of the Municipality of Anchorage (Municipality) on September 16, 1975. The most recent State of Alaska Department of Labor estimate of population in the Municipality of Anchorage was 290,761 (2024) – a increase of about 1.6 percent from the prior year. The District primarily serves 41,756 students from pre-kindergarten through the 12th grade.

The District is a component unit of the Municipality whose twelve-member assembly approves the District's total budget. The District is operated under a superintendent-board system with a seven-member school board elected at-large from the community. The Superintendent acts under the direction of the Anchorage School Board (School Board) and is responsible for running the day-to-day District activities. The School Board serves as the governing body of the District and approves memorandums, significant contracts, budgets and all personnel appointments and terminations.

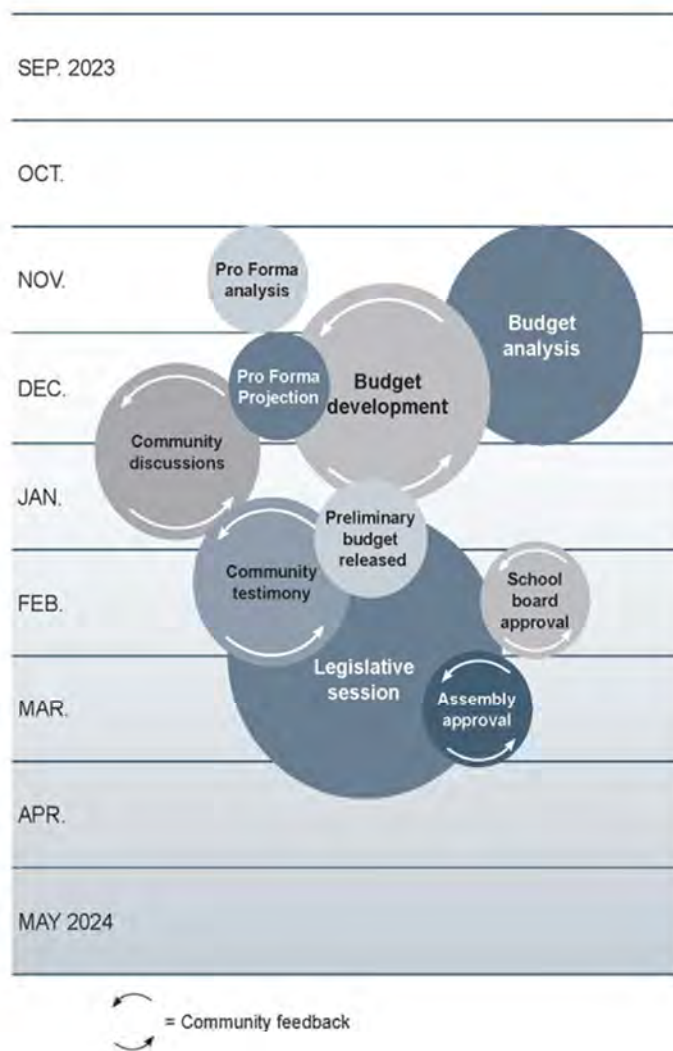
The District provides a full range of educational and certain community services. Educational opportunities within the District include a wide range of schools and programs to prepare students to be ready for college and careers. The schools range from traditional local neighborhood schools to specialized schools and programs that draw upon students from across the District. The District has a number of educational alternatives and programs such as Montessori, back-to-basics ABC learning, language immersion, middle college, correspondence and self-paced instruction. In addition, the District offers special education services, gifted programming, career and technical education, as well as multi-cultural education programs. The District offers community use of its facilities such as tracks, fields, playgrounds, ice rinks, classrooms, and libraries.

The District operates eight charter schools which have been approved by the School Board and the State Board of Education. Charter schools are primarily funded through the State of Alaska Public School Funding formula. Each charter school in the District is guided by an Academic Policy Committee, whose purpose is to “supervise the academic operation of a charter school” (AS 14.03.290). Charter schools remain under the purview of the Superintendent and governance of the School Board.

The School Board approves the superintendent's budget for the General Fund, Grants, Food Service, Pupil Transportation and Student Activity Special Revenue Funds, Debt Service Funds and Capital Grants. The District is required to submit the budget to the Anchorage Assembly (Assembly) on (but not later than or prior to) the first Monday in March each year for the subsequent year. The Assembly must approve the District's total budget and appropriate the funds within 30 days after receipt. If the Assembly fails to approve the budget within this time, the budget as submitted becomes the budget for the District. Legislative changes subsequent to the passage of the budget may result in revisions to the Adopted budget.

The District's timeline for budget development, community engagement, and approval is below:

Budget Development Process for the 2026-27 Fiscal Year



Budgetary control is maintained by the District by fund, organization, function, and object in the General Fund, Student Nutrition Special Revenue Fund, Grants Special Revenue Fund, Pupil Transportation Special Revenue Fund, and Debt Service Fund only. The Capital Project and Student Activity Funds are controlled based on the amount of revenue generated, where expenditures and encumbrances cannot exceed revenue.

Additional information regarding the District, its programs, services, facilities, events and other statistics can be found on the District's website at www.asdk12.org.

Long-term Financial Planning

The District saw a long-awaited increase to the Base Student Allocation (BSA) of \$700, now \$6,660 for fiscal year 2025-2026, an increase of about 11.8 percent. Prior to 2025-2026, the BSA, which is the fixed per-student funding metric used to determine school district revenue, had remained largely unchanged since 2017. The State did provide significant one-time funds for operational and capital uses in the interim years, \$174 million for fiscal year 2024-2025, of which the District received approximately \$49 million in 2024-2025. The District also received continued authorization for 0.5 ADM to be provided in funding for preschool students; however, eligible students must not already be funded under certain state and federal programs.

For fiscal year 2025-2026, the District used a combination of the State's formula funding increase, fund balance, and budget reductions to come to a balanced budget.

The District initially projected a budget shortfall of approximately \$80 million for fiscal year 2026-2027 which grew to \$90 million with the cost of contracted services and negotiated agreements, and used a combination of significant budget reductions and fund balance to create a balanced budget, eliminating almost 500 positions. While Legislative action provided a permanent increase to formula-funding, this funding replaced one-time supplemental funding without an increase in actual dollars to the District. Additionally, fund balance that the District used to close much of the remaining budget gap in prior years has been largely exhausted. The proposal has the District spending its unassigned savings down to about 1 percent of general fund expenditures, leaving very little room to address unexpected expenditures or reductions in revenue. If flat funding continues into fiscal years 2027-2028 and 2028-2029 the District could see additional budget shortfalls of \$42 million and \$30 million, respectively. For FY 2027-2028 and FY 2028-2029, the District expects to contend with medical and liability insurance cost increases above the rate of inflation and slightly higher than inflation on salaries, benefits, services and supplies, which will generate additional shortfalls. These budget shortfalls could result in the elimination of 520 additional positions in order to balance the budget if additional revenue sources are not provided.

Enrollment

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on adjusted average daily membership (ADM). The District's ADM decreased by 850 students (2 percent) from the prior fiscal year to 41,168 for fiscal year 2025-2026. The projections for fiscal year 2026-2027 and 2027-2028 expect enrollment to continue declining as Alaska continues to experience outmigration coupled with an aging population.

Facilities

Under Alaska law, the District cannot legally hold title to real property; therefore, all constructed or purchased school facilities are owned by the Municipality of Anchorage. The Municipality has delegated the construction management of school projects to the District.

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Anchorage School District

2026-27 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

The Anchorage School Board is presented this budget at a pivotal moment for public education in Alaska.

Last year, bipartisan legislative action delivered a historic \$700 permanent increase to the Base Student Allocation. That decision helped stabilize schools statewide and demonstrated what is possible when students are prioritized. We remain grateful to the legislators, educators, families, and community members whose advocacy helped secure that outcome.

At the same time, the long-term funding challenges facing our district remain unresolved. One-time reserves used to protect classrooms last year are now exhausted and inflation has continued to erode our ability to maintain our system of public education. In fact, were the BSA adjusted for inflation to ensure Districts could maintain education programming and services since 2011, the BSA would be \$1,400 more per student. As a result, the Anchorage School District faces a projected deficit of approximately \$90 million for the 2026–27 school year to operate existing programs and services—roughly equivalent to a \$1,275 per-student funding gap.

As a governing body, the School Board is committed to careful stewardship, transparency, and public engagement as these difficult decisions are made. While administrative reductions have been implemented, the reality is that administration is such a small portion of our budget that eliminating it completely would not come close to closing the budget gap, even if this were legally permissible. Without additional revenues, cuts to instructional programs and student support services are unavoidable.

Our responsibility is to advocate for sustainable, long-term education funding while ensuring this budget reflects our community's core values and our goals of improving reading, math, and life readiness to the maximum extent that current resources allow. Solving this difficult situation will require continued partnership across communities and every branch of government. First and foremost, Alaska's elected Legislature and Governor must come together to implement a long-term, sustainable fiscal plan that addresses state operating budget instability and clear a path forward to fund core services, including public education. Together, we can keep students at the center of Alaska's education priorities, secure adequate funding for our schools, and provide our communities with the programs our children deserve.

Sincerely,

Carl Jacobs
School Board President
Anchorage School District

A message from the Superintendent

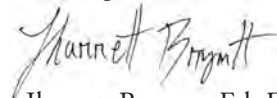
As we prepare this budget, the Anchorage School District (ASD) is once again facing significant financial uncertainty. Last year, the Legislature's historic \$700 permanent increase to the Base Student Allocation provided important stability at a pivotal moment, allowing our schools to protect classrooms, staff, and student supports. We remain grateful for that permanent investment in Alaska's children.

However, this increase largely replaced one-time supplemental funding rather than expanding overall resources to districts across the state. At the same time, rising costs continue to outpace education funding. It simply costs more each year to maintain current operations, and without additional revenue, ASD must reduce expenditures to achieve a balanced budget. Even with the BSA increase, districts are estimated to be underfunded by roughly \$1,400 per student due to the absence of inflationary adjustments since 2011. In recent years, ASD also relied on one-time reserves to preserve programs, and those funds are now largely exhausted. As a result, we face a projected deficit of approximately \$90 million for the 2026–27 school year, which is a gap of about \$1,275 per student across our system.

Our team has spent many long days reviewing budgets line by line, reducing administrative and non-classroom costs wherever possible. Even with those reductions, most district funding directly supports classrooms, student services, and people, which means difficult tradeoffs are unavoidable. Maintaining the status quo is not mathematically possible under current state funding levels.

Despite these challenges, our north star remains clear: aligning resources to students' classroom experiences and advancing the School Board's goals of improving reading, math, and life readiness. We are committed to transparency, community engagement, and responsible stewardship as we work toward a balanced budget that protects student learning to the greatest extent possible.

Best regards,



Jharrett Bryantt, Ed. D.

Superintendent

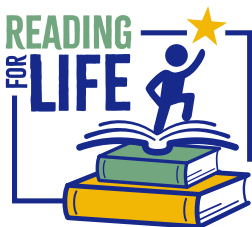
Anchorage School District



Protecting progress today builds stability for tomorrow

Success is no accident. At ASD, it's the result of targeted efforts by teachers who believe in their students, families who support them, and a community that invests in the tools to help them succeed.

ASD is using data to drive change, make progress, and deliver results.



Early Reading Up 11%

Double digit gains for ASD kindergarten and first graders who are meeting benchmark on literacy screeners. Teachers are using data to drive outcomes. *(Spring 2023-Spring 2025)*

Math Scores Adding Up

ASD 8th grade math proficiency on AK STAR is up 5%. Alaska Native and American Indian 8th graders improved 8%. *(SY 2024 to SY 2025)*



More Opportunities

6th graders have new opportunities for electives and CTE courses now that they're in middle school.

Career Readiness

ASD students who completed two courses in a career or technical pathways graduated at 96%. Students who didn't take two courses in a pathway graduated at 82%. *(SY 2024-25)*



Graduation Rate Increase

4-year graduation rate is up to more than 83%; moving closer to the 90% goal. *(SY 2024-25)*



On Track to Graduate

7% increase in 9th grade students on track to graduate. Staggered school start and Freshmen Academy are giving freshmen a sense of possibility. *(SY 2023-25)*



More Advanced Learning

750 more students are enrolled in Advanced Placement courses, with a remarkable 42% increase among under-represented students. *(Spring 2022 compared to Spring 2025)*



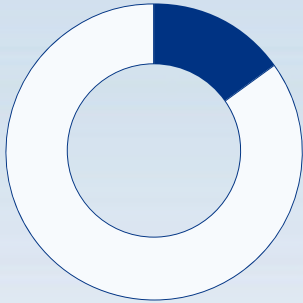
More College Credits

81% of Advanced Placement exam takers are earning college credit while in high school. At Eagle River High School, 89% of AP students passed their exams. That's a 34% increase compared to four years ago.



Student Diversity

A diverse student population provides students the ability to interact with peers from many different backgrounds, expanding their knowledge of other cultures and preparing for life in a global society.



15%
of ASD students are
English Language
Learners



61%
Multicultural student
population

English Language Learners

ASD families speak over 100 different languages.

Top 5 languages spoken at ASD after English K-12, 2026:

1. Spanish	3. Hmong	5. Russian
2. Samoan	4. Filipino	

18% Asian/Native Hawaiian/ Pacific Islander	11% Alaska Native/ American Indian
16% Biracial/Multiracial	4% African American
12% Hispanic	



Suspensions Down

Suspension rates are down 21% as positive behavior programs take hold.



Safer Schools

\$63.8 million in capital and safety improvements underway at schools districtwide, thanks to community approval of school bond.



Thriving Choice Programs

Enrollment is up in charter and correspondence programs, offering options that fit family preferences. 25% increase in charter school enrollment, 76% increase in correspondence program enrollment.



Bus Drivers On Schedule

More bus drivers hired. New app allows families to receive updates on their child's bus. Students arriving on time, families less stressed.



School Consolidations

Through Rightsizing ASD, schools were closed and students were relocated to schools with more resources. Staff handled transition with compassion and empathy, strengthening receiving schools.

Strategy 2028

Anchorage School District School Board Strategic Plan: 2023–28 Board Goals and Guardrails

Goals

Goals are based on the community’s vision and are focused on student results. They clarify what students know and are able to do. Goals describe the Board’s top priorities.

Portrait of a Graduate

The focus of the Anchorage community is to produce citizens who are effective communicators and collaborators. Students will be fully engaged learners with strong career and life skills who have a positive sense of self and purpose. Our graduates will be ready to enlist in the military, enter the workforce, or enroll in postsecondary opportunities.



Early Reading Proficiency

The percentage of **grade 3** students proficient in English Language Arts (ELA) on the state summative assessment (currently AK STAR) will increase from **32.4%** in May 2023 to **46.4%** in May 2028.



Math Proficiency

The percentage of **grade 8** students proficient in Mathematics on the state summative assessment (currently AK STAR) will increase from **34.5%** in May 2023 to **41.5%** in May 2028.



College, Career, Life Ready

The percent of students graduating College, Career, and Life Ready as measured by four-year graduation rates, will increase from **81%** in June 2023 to **90%** in June 2028.



Guardrails

Guardrails are based on the community’s values and represent actions which the Superintendent may not allow in pursuit of the District’s student outcome goals.



Superintendent will not leave underrepresentation in lottery/application-based programs unaddressed.



Superintendent will not allow unsatisfactory employee performance to go unidentified or unaddressed.

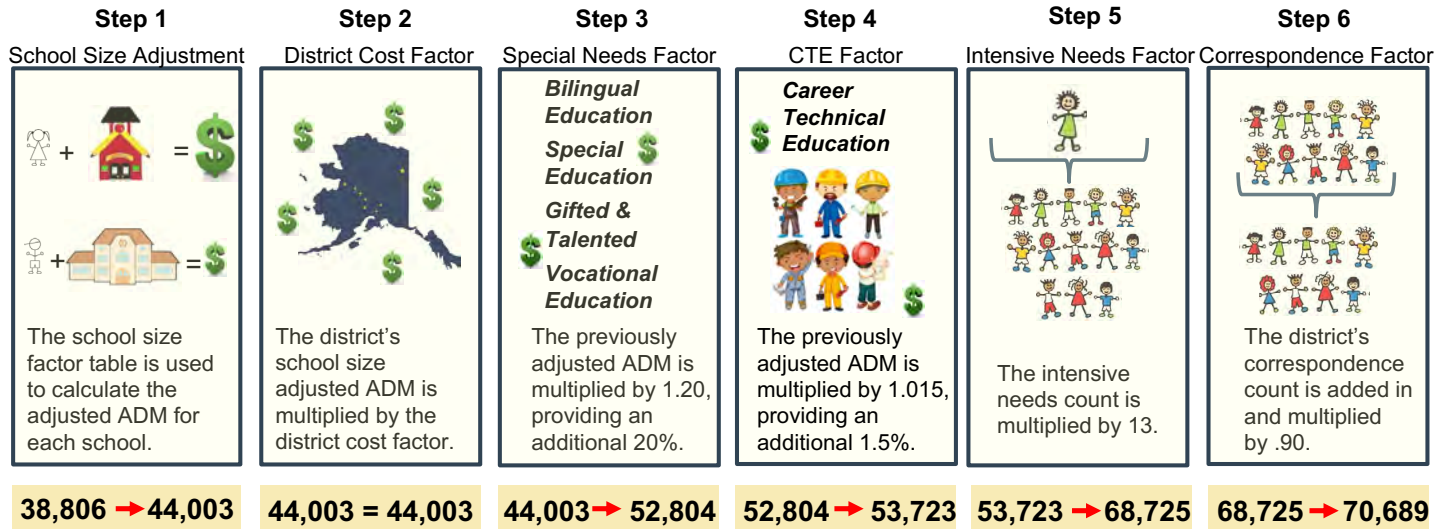


Superintendent will not operate without a plan to develop a qualified, diverse, and culturally responsive workforce.



Superintendent will not operate elementary schools without mental health services.

State Foundation Formula and Local Taxes



FY 2026-27 Projected State/Local Revenue for ASD

District-adjusted ADM	70,689	
Base Student Allocation	\$6,660	
Basic Need (BSA x ADM)	\$470,787,334	
Required Local Effort (Property Taxes)	\$(138,927,243)	\$52,425,374,890 MOA Property Values x 2.65 Mills \$138,927,243 Total Required Local Taxes
State Reduction for Federal Impact Aid Received	\$(6,525,000)	
State Foundation Revenue	\$325,335,091	
Other State Revenue	—	
State Quality Schools Grant	\$1,131,021	
Total State Revenue	\$326,466,112	
Basic Need	\$470,787,334	*The additional local contribution amount for FY27 is limited by the Municipal Tax Cap and is below the State maximum which is projected to be \$108.5 million.
Additional Allowable Taxes* (23% of Basic Need + Quality Schools)	\$96,272,498	
Total Allowable Taxes	\$235,199,741	

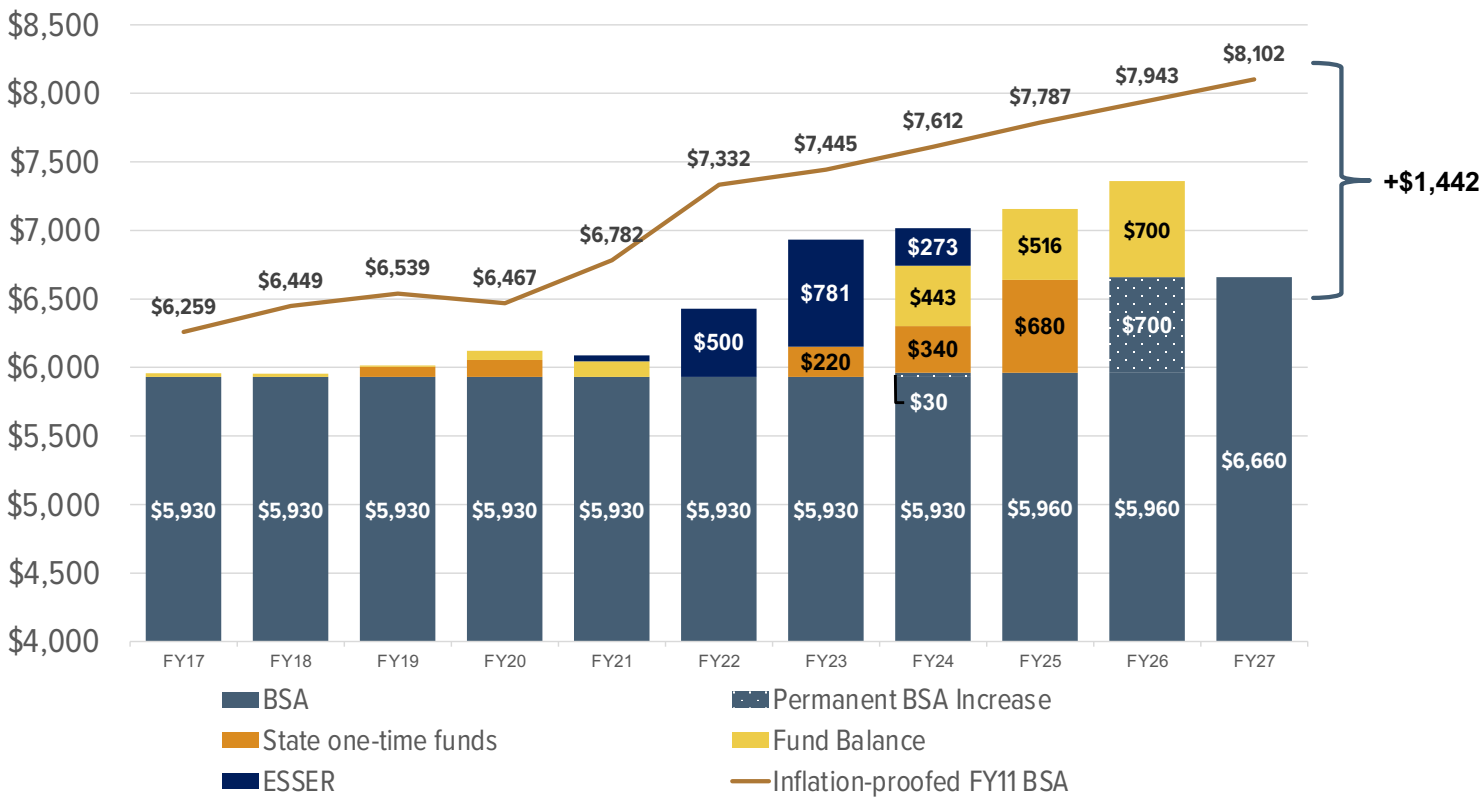


ASD School Funding Since 2017–BSA Equivalents

The State of Alaska maintained a Base Student Allocation (BSA) of \$5,930 from FY17 through FY23 with a \$30 (0.5%) increase for FY24 and no increase for FY25, with one-time funds providing sporadic supplemental funding in recent years in lieu of a permanent increase to the BSA. For FY26, the BSA had a permanent increase of \$700, a 0.3% increase above the equivalent amount provided in one-time funds the year prior. Currently, there is no statutory increase to the BSA for FY27. ASD applied fund balance, the state’s one-time payments, and federal relief money to maximize educational opportunities

during the past nine years, however those funding sources have been depleted, and significant reductions are necessary to balance the budget.

The chart below depicts the BSA’s inflationary increase, based on Anchorage’s CPI-U, from 2017 through 2024 as the brown line. Rates from January 2025 through 2027 are estimated based on a 2% steady inflation rate for those three years. The bars date back to 2017 and represent the BSA and BSA-equivalents of one-time funding.



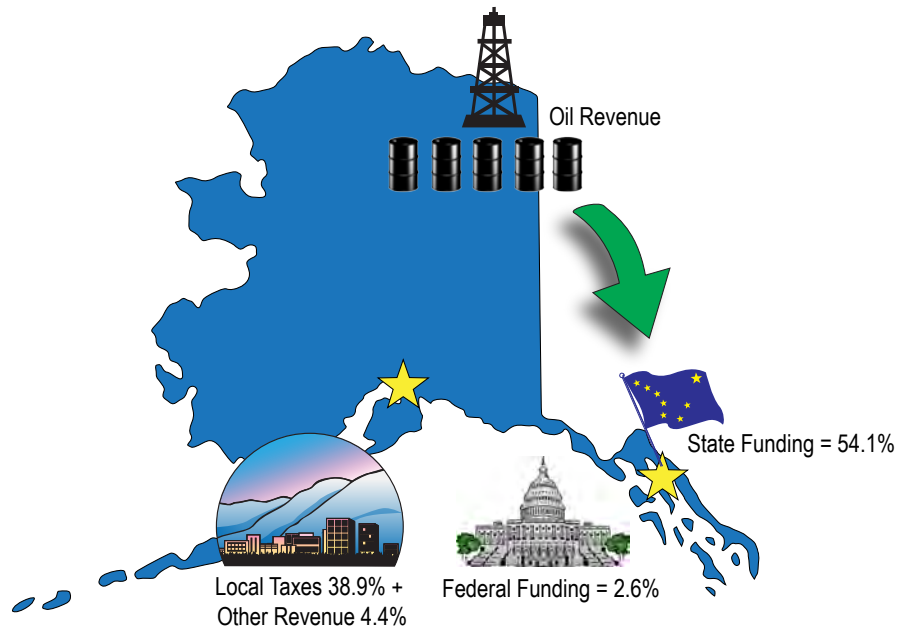
During the past nine years, ASD has closed eight schools (Mt. Iliamna, Mt. Spurr, Abbott Loop, Lake Hood, Nunaka Valley, Campbell, Fire Lake, and Lake Otis), combined several programs (Crossroads, Avail, AK Choice), merged two schools into one facility (King Tech High School and Alaska Middle College School) and reduced staff accordingly in order to

achieve a balanced budget. Rising costs of labor, health and liability insurance, utilities, and goods and services in general continue to make budget reductions necessary as funding has not kept pace. FY27 relies heavily on reductions in staffing, services, supplies, and equipment to balance the budget as reserves are depleted and significant cuts must be made.

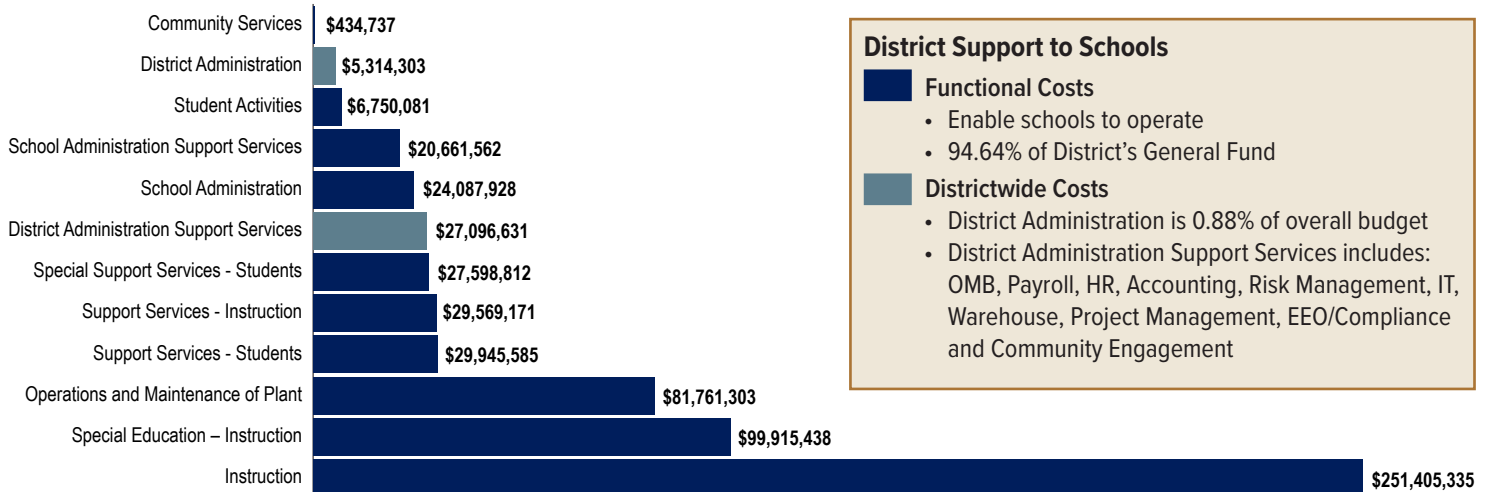
2026-27 General Fund Budget

\$604.5 Million

General Fund Revenue



General Fund Budget by State Function



FY 2026 – 27 General Fund Expenditures by Type



87.5%

Salaries & Benefits



5.0%

Utilities/
Building Rent



4.2%

Other Purchased
Services



2.3%

Supplies &
Equipment



1.0%

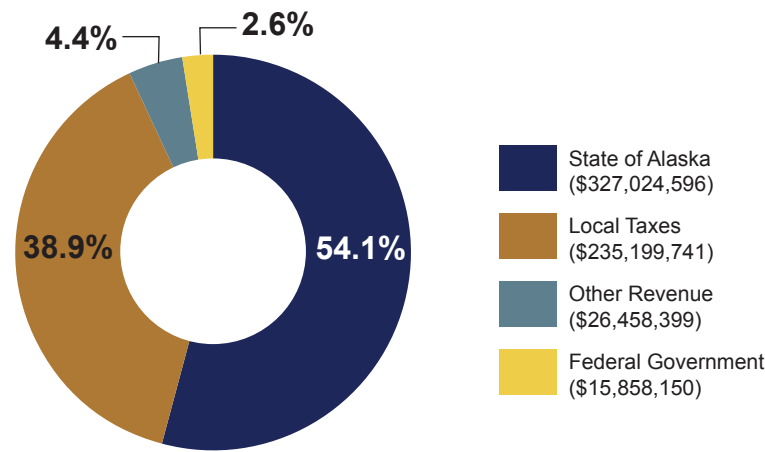
Insurance &
Other Items

FY 2026–27 Proposed Budget Overview

General Fund Revenue

Anchorage schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes required and additional allowable local property taxes. Additional federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include fund balance, interest earnings from the municipal investment fund, user fees, and facility rental fees. The District is planning to use about \$8.1 million in fund balance to address some of the structural deficit which will leave an unreserved fund balance of approximately 1% of expenditures to address emergencies or other revenue shortfalls. Average Daily Membership (ADM) in FY27 is expected to decline by about 180 from FY26 due to net out-migration and overall increase in the average age of the population in Anchorage.

FY 2026–27 General Fund Revenue

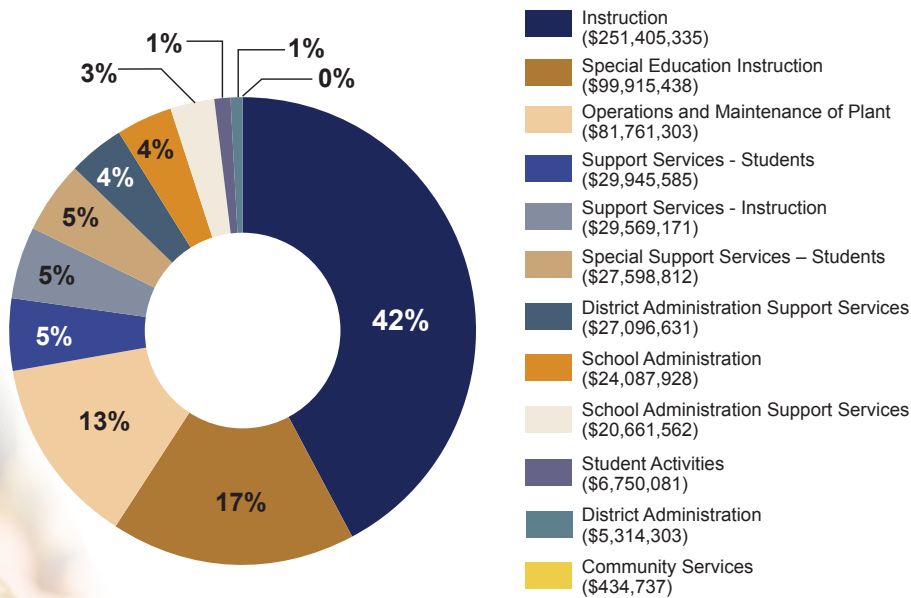


Expenditures

District expenditures are apportioned for personnel costs (87.5%), utilities/rent (5.0%), purchased services (4.2%), supplies & equipment (2.3%), and insurance/other items (1.0%).



FY 2026–27 General Fund Expenditures



Budget Development

Student enrollment, or membership, drive the State's funding formula. Projected enrollment numbers and current law, are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily

Membership (ADM); this confirms the State/local revenue for the school year. The following chart depicts ASD's per-student revenue during the past several years from local, state, and federal sources.

General Fund Revenue per Student (ADM)

	ADM	Local Revenue per Student	State Revenue per Student	Federal Revenue per Student	Total Revenue per Student
FY18	46,949	4,599	6,968	415	11,982
FY19	45,937	4,727	7,240	487	12,454
FY20	45,465	4,736	7,522	475	12,733
FY21	41,320	5,133	7,804	391	13,328
FY22	42,890	4,972	7,512	549	13,033
FY23	43,574	5,084	7,677	616	13,377
FY24	42,526	5,574	7,778	581	13,933
FY25	42,664	5,505	8,189	392	14,086
FY26 ^[1]	41,168	5,771	8,232	351	14,354
FY27 ^[2]	40,988	6,186	7,979	387	14,552

[1] Projected amount through FY 2025-26

[2] Excludes \$197 per student of fund balance in local revenue



Budget Assumptions

The State's legislative session is scheduled to end in late April, requiring some assumptions to be made to develop the budget within required timelines. The budget must be balanced prior to submission to the Anchorage School Board in February and to the Anchorage Assembly no later than the first Monday in March. The following assumptions were used for the proposed budget:

- No increase to the State's BSA at \$6,660. The BSA has only increased by about 12% since FY 2016-17, while inflation has been more than twice that amount.
- No changes to the State's Foundation Funding Formula.
- No increases to the State's transportation funding which has only increased 10% since FY 2015-16.
- No change in the State's portion of ASD's debt reimbursement.

Personnel Reductions

Approximately 87% of the District's budget is used to pay salaries and benefits for employees. As a result, the District's revenue determines whether the workforce increases or contracts. The District has balanced the budget with an increase of +4 to the pupil-teacher ratio (PTR) for grades K

through 12. The PTR formula divides the total number of students in the school, by grade level, by a ratio (e.g. 1 teacher to 28 students in 1st grade); this creates a baseline to establish the total number of teachers allocated per school.

School Type	FY 2026 General Fund PTR–Grade Level Groupings						
	K	1	2	3	4–5	6–8	9–12
Secondary Schools							32.25
Middle Schools							32.25
Elementary Schools	23	24	26	27	28		

School Type	FY 2027 General Fund PTR–Grade Level Groupings						
	K	1	2	3	4–5	6–8	9–12
Secondary Schools							36.25
Middle Schools							34
Elementary Schools	27	28	30	31	32		

Changes

- PTR is a budget staffing formula, not a class size or class cap
- \$8.1 million in reserves is being used to offset potential increases in PTR
- Enrollment-based changes to full-time equivalent (FTE) positions:
 - » Decrease 29.2 FTE at elementary schools
 - » Decrease 10.4 FTE at middle schools
 - » Decrease 10.4 FTE at high schools
- The +4 PTR increase at grades K-5 and 9-12, and the +1.75 PTR increase at grades 6-8 resulted in the following reductions:
 - » 90.4 FTE at elementary schools
 - » 13.4 FTE at middle schools
 - » 40.8 FTE at high schools
 - » 7.7 FTE at alternative schools
- Reduce 46.4 FTE from holdbacks
- Reduce 25.4 FTE from elementary specialists
- Reduce 28 FTE from middle schools for collaboration time
- Add 3 FTE to Accelerator schools



FY27 General Fund School-Based Changes

Adjustment	FTE	Amount (in millions \$)
Nurses	(8.50)	\$(1.105)
Enrollment Based Teachers	(50.00)	(6.796)
Pupil Teacher Ratio Increase Teachers	(152.30)	(20.694)
Elementary Specialist Teachers	(25.40)	(3.397)
Middle School Collaboration Time Teachers	(28.00)	(3.892)
Other Programmatic Teacher Changes	2.40	0.318
Holdback Teachers	(46.40)	(6.276)
Middle School Zero Hour Courses	-	0.468
JROTC Instructor	(1.00)	(0.140)
Principals	(12.50)	(2.292)
Counselors	(10.00)	(1.380)
Librarians	(3.00)	(0.423)
Library Assistants	(7.44)	(0.559)
Clerical	(17.00)	(1.343)
Kindergarten Paraprofessionals	(17.38)	(0.852)
Security	(2.00)	(0.199)
Building Plant Operators	(5.00)	(0.455)
AMCS Dual Enrollment Coordinator	(1.00)	(0.136)
AMCS Counselor	1.00	0.138
Elementary Added Duties	-	(0.631)
Elementary Summer School	-	(1.000)
Secondary Summer School	-	0.100
AK Choice Services, Supplies, and Equipment	-	0.074
AK Virtual Addenda, Services, Supplies, and Equipment	-	(0.419)
High School Activities	-	(0.555)
Supply Reductions	-	(0.353)
Total Changes for FY27	(383.52)	\$(51.799)

School Reductions

The following series of charts depict proposed staff allocations, at all grade levels, needed to standardize the number of staff positions at each school. Some schools with unique

programs may be allocated additional staff and other resources. Additional detail on position changes by school can be found in the detail pages in the budget book.

Elementary Schools

	Librarians	Nurses	Kindergarten Paraprofessionals	Office Administration	BPO
	FTE				
Schools less than 300	1.00	0	.44/Class	2.00	1.00

Changes

- Increase PTR by 4 at grades K-5
- Closed Campbell, Fire Lake, and Lake Otis elementary schools
- Add 3 FTE to support Baxter, Chester Valley, and North Star elementary school students as Accelerator schools
- Nurses are removed from school budgets, nursing services to be provided on a regional model
- Eliminate all library assistants, -1.31 FTE
- Reduce supply funds
- Eliminate second addenda for Battle of the Books
- Eliminate 3 level 1 addenda at each school
- Eliminate IGNITE
- Eliminate elementary summer school

Middle Schools

	Principals	Counselors	Office Admin	BPO	Security
Metric	400:1	300:1	3	1 per school	450:1

School	Total Housed	Proposed Allocations								Difference				
		Prin.	Couns	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Prin.	Couns.	Nurses	Office Admin	BPO
Central	516	1.50	2.00	1.00	—	—	3.00	1.00	1.00	(0.50)	—	(1.00)	—	—
Clark	651	2.50	3.00	1.00	—	—	3.00	1.00	2.00	(0.50)	—	(1.00)	—	—
Gruening	749	2.00	2.00	1.00	—	—	3.00	1.00	2.00	—	(1.00)	(1.00)	—	—
Hanshew	778	2.00	3.00	1.00	—	—	3.00	1.00	2.00	(1.00)	—	(1.00)	(1.00)	—
Mears	980	2.00	3.00	1.00	—	—	4.00	1.00	3.00	(1.00)	(1.00)	(1.00)	—	(1.00)
Mirror Lake	547	2.00	2.00	1.00	—	—	3.00	1.00	1.00	—	—	(1.00)	—	—
Romig	1,079	3.00	4.00	0.50	0.50	—	4.00	1.00	3.00	—	—	(1.00)	—	(1.00)
Wendler	595	1.50	2.00	1.00	—	—	3.00	1.00	2.00	(0.50)	—	(1.00)	—	—
Goldenview	908	2.00	3.00	1.00	—	—	4.00	1.00	2.00	(1.00)	—	(1.00)	—	—
Begich	852	2.50	3.00	1.00	—	—	3.00	1.00	2.00	(0.50)	—	(1.00)	—	—
Totals =	7,655	21.00	27.00	9.50	0.50	0.00	33.00	10.00	20.00	(5.00)	(2.00)	(10.00)	(1.00)	(2.00)

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

- Increase PTR by 1.75 at grades 6-8
- Eliminate middle school collaboration time
- Metrics-based changes are reflected in the chart above
- Remove nurses from school budgets, nursing services to be provided on a regional model
- Reduce supply funds



High Schools

	Principals	Counselors	Office Admin	BPO	Security
Metric	400:1	300:1	Principals + 3	1 per school	450:1

School	Total Housed	Proposed Allocations								Difference					
		Prin.	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	Prin.	Couns.	Library Asst.	Nurses	Office Admin	Security
Bartlett	1,367	4.00	5.00	1.00	—	—	6.00	1.00	4.00	—	—	0.88	(1.00)	(1.00)	—
Chugiak	886	3.00	3.00	1.00	—	—	5.00	1.00	2.00	—	(0.50)	(0.88)	(1.00)	(1.00)	(1.00)
Dimond	1,328	3.00	4.00	1.00	—	—	5.00	1.00	3.00	(1.00)	(1.00)	(0.88)	(1.00)	(2.00)	—
East	1,520	4.00	5.00	1.00	—	—	6.00	1.00	4.00	(1.00)	(1.00)	(0.88)	(1.00)	(1.00)	—
Service	1,405	3.00	5.00	1.00	—	—	6.00	1.00	3.00	(1.00)	(0.50)	(0.88)	(1.00)	(1.00)	—
West	1,782	4.00	5.00	0.50	0.50	—	6.00	1.00	4.00	(1.00)	(1.00)	—	(1.00)	(1.00)	—
South	1,230	3.00	4.00	1.00	—	—	5.00	1.00	3.00	—	(0.50)	(0.88)	(1.00)	(1.00)	—
Eagle River	746	3.00	2.00	1.00	—	—	5.00	1.00	2.00	—	(1.00)	(0.88)	(1.00)	(1.00)	—
Totals =	10,264	27.00	33.00	7.50	0.50	0.00	48.00	8.00	25.00	(4.00)	(5.50)	(6.13)	(8.00)	(9.00)	(1.00)

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

- Increase PTR by 4 at grades 9-12
- Metrics-based changes are reflected in the chart above
- Remove nurses from school budgets, nursing services to be provided on a regional model
- Eliminate most library assistants
- Eliminate gymnastics, reduce transportation, ice and pool time, and eliminate The Dome contract
- Reduce supply funds



Alternative Schools

Reductions or increases at alternative schools are not equally dispersed across each school as each operates differently. Staffing for alternative schools is based on programmatic need.

School	Total Housed	Proposed FTE										Difference					
		Prin.	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	PARA Pro.	Other	Prin.	Couns.	Nurses	Office Admin	Security	Other
Polaris K-12	491	1.00	1.00	0.60	0.44	–	2.00	1.00	–	0.88	0.75	–	–	(1.00)	–	(1.00)	–
King Tech High School	128	1.00	1.00	–	–	–	2.00	1.00	1.00	2.63	–	–	(1.00)	(1.00)	–	–	–
Family Partnership	1,148	1.00	–	–	–	–	6.00	–	–	–	1.00	–	–	–	–	–	–
Save I	176	1.00	1.00	–	–	–	2.00	1.00	1.00	0.50	–	–	–	(1.00)	–	–	–
Steller	317	1.00	1.00	–	0.56	–	2.00	1.00	–	–	–	–	–	(1.00)	–	–	–
AMCS	349	1.00	2.00	–	–	–	2.00	–	–	–	–	–	1.00	–	–	–	(1.00)
McLaughlin	74	1.00	1.00	–	–	–	1.00	–	–	–	2.00	–	–	–	–	–	–
AK Choice	334	1.00	1.00	–	–	–	1.88	–	–	1.00	1.00	–	–	–	–	–	–
Benson Secondary	287	2.00	3.00	–	–	–	2.00	1.00	1.00	0.88	1.00	–	–	(1.00)	–	–	–
Special Schools	97	0.50	1.00	–	–	–	2.00	–	–	7.13	–	(0.50)	–	–	–	–	–
ASD Virtual	0	–	–	–	–	–	–	–	–	–	–	–	–	–	(1.00)	–	–
Totals	3,401	10.50	12.00	0.60	1.00	0.00	22.88	5.00	3.00	13.00	5.75	(0.50)	0.00	(5.00)	(1.00)	(1.00)	(1.00)

Changes in Staffing

- Increase PTR by 4 at grades K-12
- Reduce supply funds
- Remove nurses from school budgets, nursing services to be provided on a regional model



District-level Reductions and Changes

The District will continue to focus on the School Board's Goals and Guardrails while making difficult decisions to reduce costs based on continued flat funding from the State. These reductions will continue to erode the student experience

and the number of specialized programs the District is able to offer. Additional detail on position changes, departmental realignments, and other changes by school/department can be seen in Appendix C of the budget book.

Special Service Changes Next Year–FY27

Adjustment	FTE	Amount (in millions \$)
Deaf and Hard of Hearing (-1 Intervention Coach, -1 Teacher)	(2.00)	\$(0.244)
Blind and Visually Impaired Teacher	(1.00)	(0.139)
Hard of Hearing Teachers	(2.00)	(0.278)
Gifted Education (-1 Intervention Coach, -18 IGNITE Teachers, -2 Testing Teachers)	(21.00)	(2.884)
Whaley (+1 Behavior Analyst, -1 Clerical, -0.5 Principals, -2 Teachers)	(2.50)	(0.328)
Speech (-2 SLP Assistants, -2.56 Paraprofessionals, -2 Teachers)	(6.56)	(0.666)
Psychologists	(4.00)	(0.556)
OT/PT Teacher Lead	(1.00)	(0.139)
Special Ed Middle School Teachers	(5.00)	(0.695)
Special Ed Preschool (-2 Teachers, +0.02 Paraprofessionals)	(1.98)	(0.276)
Special Ed Elementary (-10 Teachers, -2 Counselors)	(12.00)	(1.666)
Special Ed Elementary Added Duties	–	(0.084)
Special Ed High School Teachers	(5.49)	(0.763)
Special Ed Outreach (+0.5 Teachers, -1 Counselor)	(0.50)	(0.069)
Special Ed ACT Program (+1 Clerical, -2.62 Paraprofessionals, -2 Teachers)	(3.62)	(0.431)
English Language Learners (-1 Cultural Liaison, -2.04 Paraprofessionals, +1.35 Teachers)	(1.69)	(0.092)
English Language Learners Summer School	–	(0.154)
Indigenous Education Professional/Technical	(1.00)	(0.124)
Supply Reduction	–	(0.080)
Total Changes for FY27	(71.34)	\$(9.668)

Districtwide Changes Next Year–FY27

Adjustment	FTE	Amount (in millions \$)
School Board Discretionary Audits and Memberships	-	\$(0.221)
Human Resources (-1 Specialist, -2 Generalists, -1 Coordinator, +1 Assistant Director)	(3.00)	(0.381)
Human Resources Services, Supplies, and Equipment	-	(1.452)
Mental Health (-0.5 Director, -2 Behavior Strategist, -1 Behavior Technician, +0.2 Business Manager)	(3.30)	(0.344)
Preschool Paraprofessionals	4.00	0.320
Teaching and Learning (-1 Clerical, -10 Reading Interventionists, -5 Coordinators, +1 Supervisor)	(15.00)	(2.020)
Teaching and Learning Services, Supplies, and Equipment	-	(0.400)
High School Administration (-0.5 Director, Convert Executive Secretary to Business Manager)	(0.50)	(0.086)
High School Administration Added Duties	-	(0.420)
Elementary Administration (-1 Sr. Director, Convert Executive Secretary to Business Manager)	(1.00)	(0.205)
Elementary Education Services, Supplies, and Equipment	-	(0.070)
Middle School Administration Added Duties	-	(0.339)
High School Activities	-	(0.479)
Middle School Activities Services, Supplies, and Equipment	-	(0.126)
Information Technology (-14 Professional/Technical, -1 Ed Tech, -1 Clerical, -0.63 Custodial)	(16.63)	(2.388)
Information Technology Services, Supplies, and Equipment	-	(0.214)
Information Technology Added Duties - Technology Coordinators	-	(0.211)
Fine Arts (-1 Assistant Director, -0.9 Teachers)	(1.90)	(0.295)
CTE Supplies, Services, and Equipment	-	(0.086)
Development and Grants Professional/Technical	(1.00)	(0.147)
Publication Services, Supplies, and Equipment	-	0.051
Communications and External Affairs Clerical	(1.00)	(0.141)
Custodial Services (-1 Supervisor, -9.13 Custodians)	(10.13)	(1.239)
Office of Emergency Management Services, Supplies, and Equipment	-	(0.120)
Maintenance	(3.00)	(0.378)
Warehouse Drivers	(2.00)	(0.266)
Rentals Specialist	(1.00)	(0.100)
Non-Department Services, Supplies, and Equipment	-	(0.069)
Special Ed Administration (-1 Sr. Director, -1 Asst Director, +1 Director, -1 Coordinator, -1 Medicaid Tech)	(3.00)	(0.421)
Health Services Professional/Technical	0.66	0.073
Depreciation for Equipment Replacement Fund	-	(1.202)
Total Changes for FY27	(57.80)	\$(13.376)



Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Carl Jacobs, President

Margo Bellamy

Dave Donley

Pat Higgins

Andy Holleman

Kelly Lessens

Dora Wilson

Superintendent: Dr. Jharrett Bryantt



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Governmental Funds Overview

Governmental funds are used to account for governmental activities and focus on near term inflows and outflows of spendable resources as well as on balances of spendable resources available at the end of the fiscal year. The District maintains seven individual governmental funds and adopts an annual appropriated budget for its General Fund, Grants, Student Nutrition, Pupil Transportation, Student Activities Special Revenue Funds, and Debt Service Fund. Additionally, the District adopts an annual budget for the Capital Projects Fund to account for monies received outside of voter approved, bond funded projects such as State Legislative Grants or Capital Contributions from the General Fund. The combined governmental funds budgets are approved and set the Upper Limit Spending Authority in accordance with Municipal Charter.

Municipal Upper Limit Summary

Governmental Funds Summary (in millions \$)	Actual [1] FY 2022-23	Actual [1] FY 2023-24	Actuals [1] FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
General Fund	\$ 517.874	\$ 622.972	\$ 661.895	\$ 644.431	\$ 604.541	\$ (39.890)	-6.2%
Project Carryover [2]	-	-	-	30.000	30.000	-	0.0%
Transportation Fund	25.389	30.509	31.693	34.171	33.634	(0.537)	-1.6%
Grants Fund	135.958	89.298	68.518	91.677	90.176	(1.501)	-1.6%
Debt Service Fund	70.752	62.135	54.248	47.314	49.145	1.831	3.9%
Capital Projects Fund [3]	11.854	21.320	36.611	31.386	25.538	(5.848)	-18.6%
Student Nutrition Fund	22.200	23.789	24.457	29.181	29.273	0.092	0.3%
Student Activities Fund	5.718	5.817	6.359	7.900	7.900	-	0.0%
ASD Managed Total	789.745	855.840	883.781	916.062	870.207	(45.855)	-5.0%
SOA PERS/TRS On-behalf	33.951	36.302	46.920	50.000	50.000	-	0.0%
Total All Funds	\$ 823.696	\$ 892.142	\$ 930.701	\$ 966.062	\$ 920.207	\$ (45.855)	-4.7%

[1] GAAP basis expenditures with on-behalf pension payments removed from individual funds

[2] Accounting practice for transparency and efficiency only - not additional funding

[3] Capital Projects includes capital Legislative grants and General Fund contributions only; voter approved bond projects that are repaid through debt service have been excluded

The District projects a total decrease for all Governmental Funds of approximately \$45.855 million, or 5.0 percent. This decrease is primarily due to stagnant state revenue, enrollment decline, and the loss of fund balance to fill the budget gap.

General Fund Overview

The General Fund is the general operating fund of the District. It is used to account for all financial resources traditionally associated with school districts except those required to be accounted for in another fund.

Funding Sources

Anchorage schools are primarily funded through the State of Alaska and local property taxes, with additional Federal revenues coming from Federal Impact Aid (FIA). FIA is a program to help offset lost local tax revenue for students living on Joint Base Elmendorf Richardson and other federally connected students. Other reimbursements for JROTC instructors and Medicaid are also included in Federal revenue. Other local revenues include interest earnings, user fees, and facility rentals.

State Revenue

The District's revenue from the State is generated through the Alaska Foundation Formula Program which uses each district's average daily membership (ADM) to calculate State revenue and, in turn, set the amount of local property taxes that a district can collect.

The ADM is based on the District's average enrollment during the first 20 days of October in the fiscal year in which funding is to be provided. Once the ADM is calculated, it is run through the six steps of the Foundation Formula to generate an adjusted average daily membership (AADM). The six steps to determine the AADM through the foundation formula are as follows:

1. Adjusts the ADM at each school based on the school's size
2. Apply the District Cost Factor to the total adjusted ADM from step 1.
3. Apply the Special Needs Factor
4. Apply the Career Technical Education (CTE) Factor
5. Adds adjustment based on Intensive Needs (IN) count
6. Adds adjustment based on correspondence schools ADM

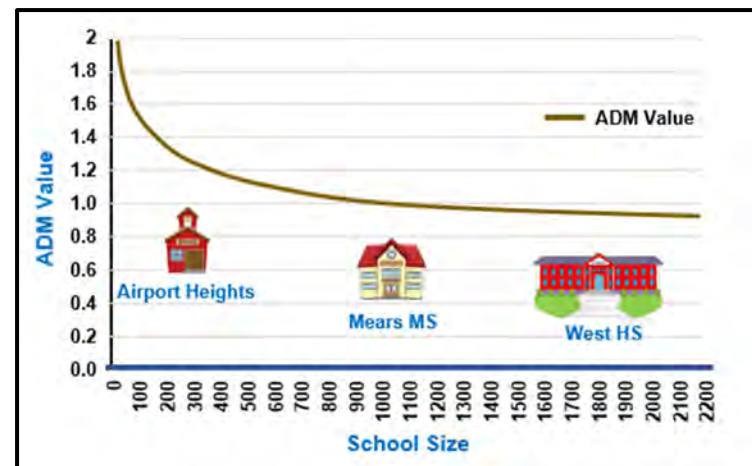
Once the AADM is determined, it is multiplied by the Base Student Allocation (BSA) to determine Basic Need. Basic Need is then reduced by an amount that is required to be funded by the local borough or municipality and reduced for a portion of Federal Impact Aid funds that are received.

The detailed calculations to determine State revenue and local contributions for fiscal year 2026-2027 are as follows:

Step 1 – School Size Adjustment

Schools are divided into two categories: regular schools (facilities based) and correspondence (home schools). The school size adjustment applies to regular schools only and correspondence schools are added at step 6, not receiving adjustments for special needs or CTE. The school size adjustment is applied on a school-by-school basis (with the exception of alternative and charter schools under 175 and 150 ADM, respectively, which are included within the District’s school with the highest ADM) and is calculated based on the following formula created by the State of Alaska:

Alaska State School Size Table		
Reference	School Size	Formula
1	10 - 19.99	39.60
2	20 - 29.99	$39.60 + (1.62 * (ADM - 20))$
3	30 - 74.99	$55.80 + (1.49 * (ADM - 30))$
4	75 - 149.99	$122.85 + (1.27 * (ADM - 75))$
5	150 - 249.99	$218.10 + (1.08 * (ADM - 150))$
6	250 - 399.99	$326.10 + (.97 * (ADM - 250))$
7	400 - 749.99	$471.60 + (.92 * (ADM - 400))$
8	Over 750	$793.60 + (.84 * (ADM - 750))$
Correspondence student counts are not adjusted for size (See Step 6)		



The school size table effectively creates a sliding scale where an ADM adjustment is incrementally less for each additional student that is enrolled in the school. The graphical representation of the school size adjustment is shown above.

For FY 2026-27, the District is projecting an ADM of 40,988.27 (38,806.27 regular and 2,182 correspondence).

Step 1	Regular ADM		38,806.27
	School Size Adjustment	+	5,197.01
	Total		44,003.28

Step 2 – District Cost Factor

The second step of the formula is the District Cost Factor which is an adjustment for cost differentials between districts. Anchorage is set as the baseline and receives no cost adjustment in this step. Cost factors are specific to each district and range between 1.000 and 2.116. It is worth noting that the district cost factors have not been adjusted based on any studies completed in 20 years. In that time, the cost of living in Anchorage has outpaced many other districts and is not the least expensive place to conduct business any longer.

Step 2	AADM from Step 1		44,003.28
	District Cost Factor	x	1.00
	Total		44,003.28

Step 3 – Special Needs Adjustment

The Special Needs Adjustment is block funded at 20 percent of Step 2, intended to assist districts in providing vocational education, non-intensive special education, gifted/talented education and bilingual/bicultural education.

Step 3	AADM from Step 2		44,003.28
	Special Needs Factor	x	1.20
	Total		52,803.93

Step 4 – Career Technical Education Funding

The CTE adjustment is block funded at 1.5 percent of Step 3 and is intended to provide for additional CTE instruction for students in grades 7-12. This step includes an additional 127 ADM to account for the School Consolidation Hold Harmless provision that was triggered by the closures of Abbott Loop, Lake Hood, and Nunaka Valley elementary schools.

Step 4	AADM from Step 3		52,803.93
	CTE Factor	x	1.015
	Total		53,722.99

Step 5 – Intensive Needs Funding

Intensive needs funding is based on the actual number of students with an IEP and are receiving intensive services. The number of IN students is multiplied by 13 and added to the total from step 4.

Step 5	Intensive Needs Count		1,154.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		15,002.00
	AADM from Step 4	+	53,722.99
	Total		68,724.99

Step 6 – Correspondence Funding

Funding for correspondence programs is calculated by multiplying the correspondence ADM by 90 percent. This is added to the total from step 5 to get to the Foundation Formula's total Adjusted Average Daily Membership (AADM).

Step 6	Correspondence ADM		2,182.00
	Correspondence adjustment	x	0.90
	Subtotal		1,963.80
	AADM from Step 5	+	68,724.99
	Total AADM		70,688.79

Basic Need

After the AADM is determined, the State calculates Basic Need, which is the amount of revenue the State has determined each district needs to fund education, by multiplying the AADM by the BSA. Basic Need, however, is not the amount the District will receive from the State. The passage and veto override of HB 57 provided a BSA increase of \$700 for FY 2025-26 and 2026-27, bringing the total BSA in statute to \$6,660.

District adjusted ADM		70,688.79
Base Student Allocation	\$	6,660
Basic need (BSA x AADM)	\$	470,787,334

Adjustments to Basic Need

Once Basic Need is calculated, the State makes adjustments to the amount of each district's funding based on a required local contribution that boroughs and municipalities must make towards education, Federal Impact Aid funds received, and the Quality Schools Grant which was incorporated into the formula in 1998.

Required Local Contribution

The Required Local Contribution (RLC) is calculated as the lesser of 45 percent of the prior year's Basic Need or 2.65 mills of the borough or municipality's tax base for prior tax year (e.g. 2025 tax base used for the 2026-27 fiscal year). ASD has historically used the mill rate as the basis of calculation, shown here:

Property Values	\$	52,425,374,890
Mills		x 2.65
Total Required Local Taxes	\$	138,927,243

Federal Impact Aid

Basic Need is then reduced by 90 percent of eligible revenue received from Federal Impact Aid funding that provides an 'in-lieu of local tax revenue' for the children of parents living and/or working on Federal property. For Anchorage, the actual percentage of total Federal Impact Aid receipts that is recaptured in the State Funding Formula is closer to 50 percent.

Quality Schools Grant

The Quality Schools Grant is calculated based on \$16 per AADM and added into the total funding provided by the State. The total adjustments to Basic Need and the resulting net amount of State aid to ASD are calculated as:

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. However, for FY 2025-26, the Legislature passed a historic \$700 increase to the BSA with a veto override vote instead of providing another one-time supplemental appropriation outside the foundation formula. (Supplemental one-time funds are distributed on the basis of each district's AADM.)

Total State revenue for FY 2026-27 is expected to decrease from FY 2025-26 funding by approximately \$14.38 million, a 4.21 percent decrease, primarily as a result of cost shifting to the

District adjusted ADM		70,688.79
Base Student Allocation	\$	6,660
Basic need (BSA x AADM)	\$	470,787,334
Required local effort (property taxes)	\$	(138,927,243)
Reduction for Federal Impact Aid		(6,525,000)
State Foundation Revenue		325,335,091
Supplemental State Funds		-
State Quality School Grant		1,131,021
Total State Revenue	\$	326,466,112

Municipality through the RLC (\$11.227 million) and projected enrollment decline (\$3.148 million).

Education Raffle Proceeds

In FY 2019-20, the State of Alaska instituted an Education Raffle where residents can purchase raffle tickets when applying for their Permanent Fund Dividend. Half of the proceeds from the raffle are dedicated to go directly to school districts and are distributed to all districts on the basis of AADM. For FY 2026-27, the District is expecting approximately \$0.15 million in revenue generated from the raffle.

Additional Local Contribution

The State allows boroughs and municipalities the opportunity to contribute additional funds to education above the amount legally required. The maximum additional allowable amount is calculated as the greater of a 2 mill tax levy on the local tax base or 23 percent of the total of Basic Need, the Quality Schools Grant, and other supplemental funds provided outside of the Foundation Formula, if applicable. ASD has

Basic Need	\$ 470,787,334
Quality Schools	1,131,021
Supplemental Funding	-
Total	\$ 471,918,355
	23%
Total Allowable Contribution	\$ 108,541,222

historically used the latter method to calculate the total amount of local contributions allowed by the State as shown above. However, in recent years the amount of the additional discretionary local contribution has been tied to the funding projection established at the time of budget approval and required transmission of the District's budget to the municipality in March. Therefore, the amount of additional local contribution provided to the District is often set at a lower amount than what ends up being allowable, since additional or new appropriations made by the Legislature later in the session raises the cap on total allowable contributions. Additionally, more recently with the increase of the BSA and the subsequent increase to the maximum allowable contribution, Anchorage's local tax cap is the lower ceiling on additional local contributions than the State cap. For FY 2026-27, the additional discretionary request is \$96,272,498, approximately \$12.269 million less than the allowable contribution under the State cap. The Municipality of Anchorage is proposing a one-time voter-approved levy to provide for the full maximum allowable contribution.

Local Revenue

The District is a component unit of the Municipality of Anchorage and has no ability to levy taxes itself; therefore, any tax appropriations must be levied by the Municipality for the benefit of the District and are subject to the State's allowable local contributions as described above.

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and anticipates receiving tax appropriations close to, if not equal to, the maximum allowed under State law base. Total local property tax contributions are expected to increase overall by \$9.691 million, about 4.3 percent, due to an increase in property values that shifts funding responsibility from the State to the Municipality, and a decrease in the additional allowable contribution that is attributable to the required local contribution outpacing the local tax cap. The RLC increased by \$11.227 million while the local tax cap was set at \$9.691 million, necessitating a reduction of allowable contributions by \$1.536 million.

Additionally, the District is subject to a local tax cap defined in Municipal Charter. Information on the District's mill rate and local tax cap can be found in Appendix D - Local Property Tax Mill Rate and Appendix E - Municipal Tax Cap Limitation, respectively. The District can only collect the lesser of the State Allowable Local Contribution or the Municipal tax cap.

Fund Balance

The District has proposed using fund balance, the governmental equivalent of savings, as a local revenue source in FY2026-27 in the amount of \$8.09 million to address the District's budget gap. Though the District had exhausted all available fund balance in the FY 2025-26 budget for planned expenditures, cost control actions taken by District mid-year, such as a hiring freeze, contract renewal savings, and cancellations on planned expenditures, the District was able to make additional funds available to preserve programs and services for FY 2026-27.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications, including bandwidth and telephone services. The District has historically received E-Rate revenue directly; however, in FY 2025-26 the District entered into a contract that shifted responsibility for submitting requests for E-rate rebates to the contractor. Though E-rate revenue

is not received by the District directly, according to governmental accounting rules E-Rate discounts must be recorded as a revenue to the District.

Other Local Revenues

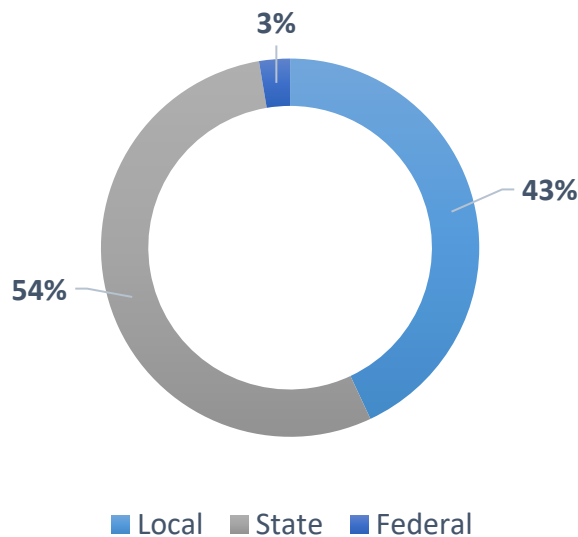
Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2026-27, the District is expecting to receive an increase in user fees as the result of restructuring and increasing fees for student sports, activities, and virtual classes. Additionally, the District is planning to transfer in fungible revenues from other funds.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to decrease from FY 2025-26 levels, by approximately \$.842 million, or 5.43%, based on number of students living on Joint Base Elmendorf Richardson (JBER) and actuals for FY 2024-25.

JROTC instructor funding is a partial reimbursement for salaries of JROTC instructors which also sets the Minimum Instructor Pay (MIP), and is expected to increase by approximately 9 percent consistent with expected costs. As costs based on the MIP escalate, the associated revenue will also increase.

General Fund Operating Revenues




	FY 2025-26	FY 2026-27	\$ Change	% Change
Local Taxes	\$ 225,508,510	\$ 235,199,741	\$ 9,691,231	4.30%
Other Local Revenue	60,447,497	26,458,399	(33,989,098)	-56.23%
State Revenue	341,399,627	327,024,596	(14,375,031)	-4.21%
Federal Revenue	17,075,412	15,858,150	(1,217,262)	-7.13%
Total Revenue	\$ 644,431,046	\$ 604,540,886	\$ (39,890,160)	-6.19%

Revenue Summary

The total General Fund Revenues are shown in the chart below.

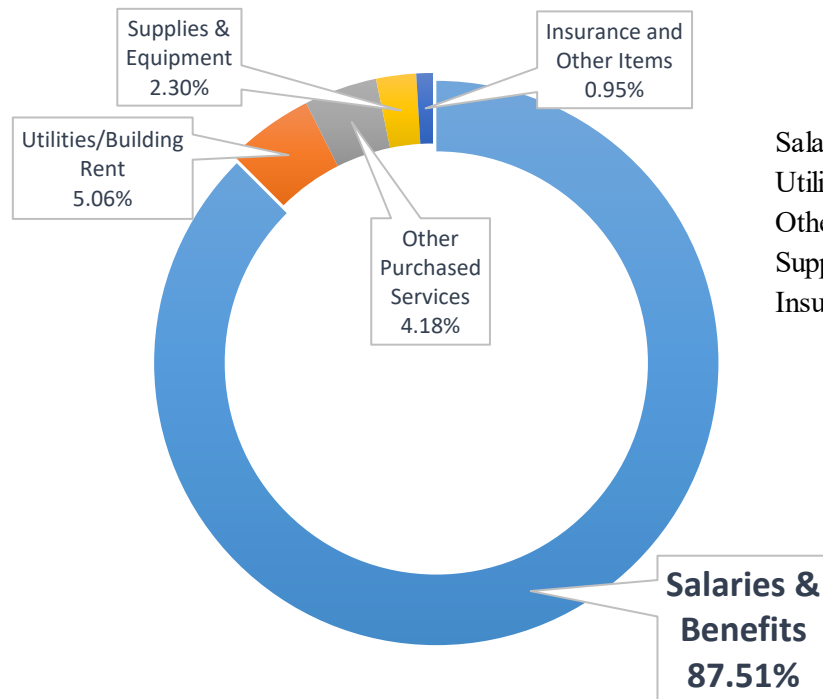
General Fund Revenue

	Actual FY 2022-23	Actual FY 2023-24	Actual FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
Local Revenue							
Property taxes	\$ 212,394,716	\$ 221,038,822	\$ 220,771,992	\$ 225,508,510	\$ 235,199,741	\$ 9,691,231	4.30%
Fund balance	-	-	46,919,964	49,802,497	8,093,399	(41,709,098)	-83.75%
E-rate	737,861	620,979	1,109,682	-	1,000,000	1,000,000	0.00%
Interest earnings	5,926,145	12,875,915	14,503,767	8,000,000	8,000,000	-	0.00%
Facility rentals	652,874	739,349	806,667	850,000	850,000	-	0.00%
User fees	1,406,039	1,158,437	1,723,025	1,460,000	1,780,000	320,000	21.92%
Other local revenue	430,877	592,363	833,416	335,000	335,000	-	0.00%
Transfers In from Other Funds	-	-	-	-	6,400,000	6,400,000	100.00%
Total local revenue	221,548,512	237,025,865	286,668,513	285,956,007	261,658,140	(24,297,867)	-8.50%
State Revenue							
Foundation funding	319,018,259	303,854,489	297,981,517	339,702,578	325,335,091	(14,367,487)	-4.23%
Operating grants outside BSA	16,228,911	24,583,913	48,399,354	-	-	-	0.00%
Quality School Grant	1,179,938	1,156,701	1,138,808	1,138,565	1,131,021	(7,544)	-0.66%
State education raffle	124,511	140,070	130,274	150,000	150,000	-	0.00%
State tuition reimbursement	408,484	408,484	408,484	408,484	408,484	-	0.00%
State disaster assistance	(2,442,303)	610,899	650,214	-	-	-	0.00%
Total State revenue	334,517,800	330,754,556	348,708,651	341,399,627	327,024,596	(14,375,031)	-4.21%
Federal Revenue							
Federal Impact Aid	14,395,035	18,249,529	14,258,130	15,500,412	14,658,150	(842,262)	-5.43%
JROTC instructor reimbursement	799,821	753,307	1,039,532	825,000	900,000	75,000	9.09%
Medicaid reimbursement	434,296	209,358	87,964	750,000	300,000	(450,000)	-60.00%
Emergency Connectivity Fund	2,939,295	-	-	-	-	-	0.00%
Federal disaster assistance	8,285,050	5,498,094	5,851,923	-	-	-	0.00%
Total Federal revenue	26,853,497	24,710,288	21,237,549	17,075,412	15,858,150	(1,217,262)	-7.13%
Total Revenue	\$ 582,919,809	\$ 592,490,709	\$ 656,614,713	\$ 644,431,046	\$ 604,540,886	\$ (39,890,160)	-6.19%

Expenditures

By law, the District is required to have a balanced budget where revenues are equal to expenditures. Given that the District has no authority to levy taxes or raise additional funding, balancing the budget when revenue declines generally results in a reduction of budgeted expenditures. The District generally spends about 87 percent of its revenue on salaries and benefits, so reductions in expenditures predominately come from personnel. Additional organizational and personnel details for General Fund expenditures can be found in the General Fund section of this document.

Additionally, the District is legally required to pay for and carry a variety of insurances and incur certain fixed costs to ensure safe, effective, and compliant operations. While these costs, along with utilities and building-related expenses, are a much smaller portion of the General Fund budget, these areas of spending have experienced steep increases and inflationary pressures in recent years, over which the District has little control.



	FY26	FY27	FY26	FY27
Salaries & Benefits	562,685,248	529,030,885	87.32%	87.51%
Utilities/Building Rent	30,713,082	30,604,037	4.77%	5.06%
Other Purchased Services	29,444,586	25,255,567	4.57%	4.18%
Supplies & Equipment	16,144,459	13,897,900	2.51%	2.30%
Insurance and Other Items	5,443,671	5,752,497	0.84%	0.95%
Total	644,431,046	604,540,886	100.00%	100.00%



The District has made reductions across most functions since 2013 as revenues have been flat or declining for the past several years. The table below shows the authorized FTE by State Function since 2023. The description of each State Function can be found in Appendix A – State of Alaska Chart of Accounts, as well as a more detailed description of which positions are in each function, in Appendix B – General Fund Detailed Personnel History. A detailed summary of changes can be found in Appendix C – Summary of FTE and Significant Discretionary Budget Changes.

**General Fund
Personnel History**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-year Change	5-year % Change
100 - Instruction	1,751.87	2,035.40	2,171.00	2,095.19	1,774.73	22.86	1.1%
200 - Special Education Instruction	1,063.67	1,042.18	1,010.64	1,017.03	981.75	(81.92)	-7.8%
220 - Special Education Support Services	226.41	241.26	192.87	236.92	221.02	(5.39)	-2.4%
300 - Support Services - Students	320.01	329.83	348.05	339.40	311.25	(8.76)	-2.7%
350 - Support Services - Instruction	151.35	161.34	218.78	209.28	172.04	20.69	13.7%
400 - School Administration	144.00	142.00	147.80	144.50	131.60	(12.40)	-8.7%
450 - School Administration Support Services	249.90	245.65	247.86	244.80	227.06	(22.84)	-9.2%
510 - District Administration	27.00	29.00	28.00	24.00	23.00	(4.00)	-15.0%
550 - District Administration Support Services	201.20	220.20	157.58	150.08	137.08	(64.12)	-33.2%
600 - Operations and Maintenance of Plant	482.10	464.10	469.20	463.38	449.03	(33.07)	-6.9%
780 - Community Services	3.00	4.00	3.00	3.00	2.00	(1.00)	-25.0%
Total	4,620.51	4,914.96	4,994.78	4,927.56	4,430.56	(189.95)	-3.9%

The State of Alaska has separated the State Functions into two distinct categories for the purposes of recognizing the amount that is classified as instructional activities. Functions 100 through 400 have been defined as instructional activities while function 450 through 780 are defined as support services. Up until fiscal year 2016-17, when AS 14.17.520 was repealed, Alaskan districts were required to spend a minimum of 70 percent of operating funds on instructional activities. Anchorage School District has always been well above the minimum requirement and continues to see the value in providing the calculation to demonstrate the funds being directed to each category.

The chart below shows expenditures by State Function for the General Fund and the calculation of instruction vs support. The reduction in Function 100 Instruction reflects the increase in PTR. The reduction in positions in Function 550 District Administration is primarily due to aligning school & instruction-based IT positions with the Chart of Accounts classification as Function 350 Support Services – Instruction expenditures.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET**

GENERAL FUND TOTAL STATE/FUNCTION		ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY26 ADOPTED VS FY27 PROPOSED	
		2023		2024		2025		2026		2027			
		EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
100 - Instruction	\$	209,772,776	\$	248,684,320	\$	275,157,814	\$	283,266,609	\$	251,405,335	\$	(31,861,274)	-11.2%
200 - Special Education Instruction		83,106,328		85,380,825		93,027,581		99,981,021		99,915,438		(65,583)	-0.1%
220 - Special Support Svcs-Students		23,774,115		24,607,688		26,494,665		27,942,145		27,598,812		(343,333)	-1.2%
300 - Support Services-Students		24,545,428		28,109,718		30,795,402		31,105,764		29,945,585		(1,160,179)	-3.7%
350 - Support Services-Instruction		19,583,963		24,253,462		32,085,276		33,507,224		29,569,171		(3,938,053)	-11.8%
400 - School Administration		22,251,101		22,636,004		24,039,456		24,268,204		24,087,928		(180,276)	-0.7%
450 - School Admin Support Services		17,256,741		17,427,189		20,828,515		21,281,738		20,661,562		(620,176)	-2.9%
510 - District Administration		6,029,089		5,922,183		6,503,941		5,581,443		5,314,303		(267,140)	-4.8%
550 - District Admin Support Svcs		24,935,297		31,947,353		27,879,481		28,358,086		27,096,631		(1,261,455)	-4.4%
600 - Operations & Maint Of Plant		79,963,428		126,989,927		78,743,530		81,820,969		81,761,303		(59,666)	-0.1%
700 - Student Activities		6,184,459		6,312,977		6,443,936		6,794,646		6,750,081		(44,565)	-0.7%
780 - Community Services		471,371		700,028		607,470		523,197		434,737		(88,460)	-16.9%
TOTAL	\$	517,874,096	\$	622,971,674	\$	622,607,067	\$	644,431,046	\$	604,540,886	\$	(39,890,160)	-6.2%
Instructional Activities (Functions 100 - 400)	\$	383,033,711	\$	433,672,017	\$	481,600,194	\$	500,070,967	\$	462,522,269	\$	(37,548,698)	-7.5%
Support Services (Functions 450 - 780)	\$	134,840,385	\$	189,299,657	\$	141,006,873	\$	144,360,079	\$	142,018,617	\$	(2,341,462)	-1.6%
Percent Instruction		74.0%		69.6%		77.4%		77.6%		76.5%			
Percent Support		26.0%		30.4%		22.6%		22.4%		23.5%			

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

Pupil Transportation Fund Overview

The Pupil Transportation Fund is used to account for the operation of the District's home to school and school to school transportation programs. Transportation costs for other extracurricular or instruction purposes, such as sports and educational field trips, are recorded in the fund and function in which the activity applies.

The District is anticipating a decrease of \$.536 million, about 1.6 percent, in State Transportation formula funding for FY 2026-27 based on enrollment changes. State funding for transportation previously remained unchanged from FY 2016 to FY 2025. However, with passage and veto override of House Bill 57 an increase to the per student amount of State transportation funding increased from \$481 per non-correspondence ADM to \$529. Additionally, the District requested \$12.9 million in local tax revenue to supplement the Pupil Transportation Fund and support current levels of operation, the same level of funding requested for FY 2025-26.

PUPIL TRANSPORTATION FUND

REVENUES BY SOURCE	Actuals FY 2022-23	Actuals FY 2023-24	Actuals FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
Local Sources							
General Fund contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Property taxes	5,634,390	5,042,104	9,060,354	12,925,975	12,925,975	-	0.0%
Transportation Fund fund balance	-	-	-			-	0.0%
Other local revenue	4,714	11,118	9,336	-	-	-	0.0%
Total local revenue	5,639,104	5,053,222	9,069,690	12,925,975	12,925,975	-	0.0%
State Sources							
State transportation revenue	19,995,141	19,853,631	21,480,522	21,245,140	20,708,517	(536,623)	-2.5%
Supplemental one-time state revenue	-	-	-	-	-	-	0.0%
Total revenue	\$ 25,634,245	\$ 24,906,853	\$ 30,550,212	\$ 34,171,115	\$ 33,634,492	\$ (536,623)	-1.6%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

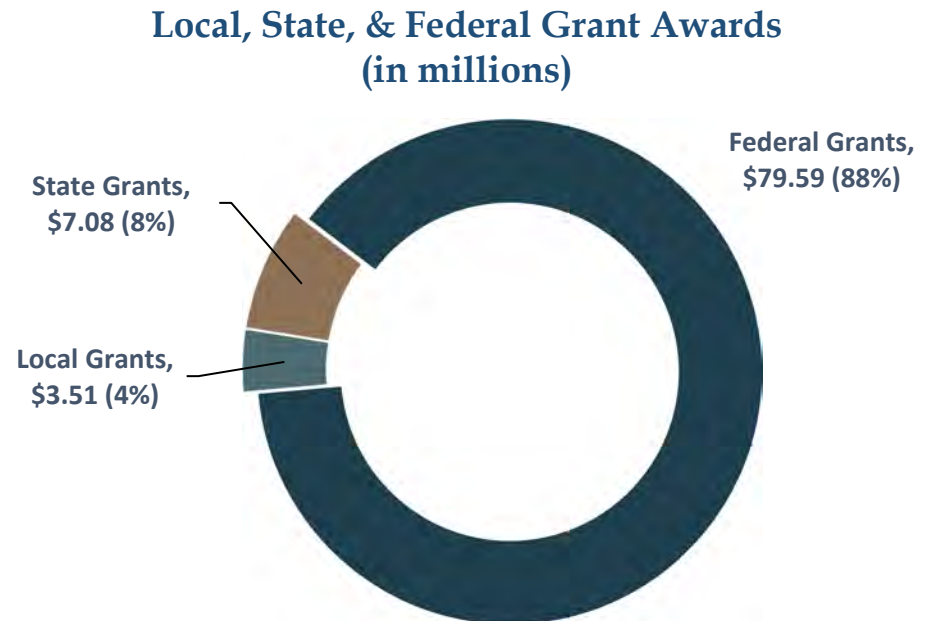
The overall Pupil Transportation revenues and expenditures are expected to decrease by just over \$.537 million, or about 2.5 percent, as a result of projected enrollment decline and consolidation of routes. Additional detailed information on Pupil Transportation Fund expenditures can be found in the Other Funds section of this document.

Grants Fund Overview

The Grants Fund is used to account for revenues from sources which include categorical State and Federal grants and/or contracts used to supplement the District's educational programs.

The District anticipates receiving \$90.180 million in grants in FY 2026-27, a decrease of 1.64 percent. Federal grants, including contingency, are expected to increase by approximately \$3.7 million, predominantly due to new discretionary funds awarded in FY 2025-26 that offset possible formula grant decreases expected for FY 2026-27. It should be noted that recent uncertainty at the federal grants level has made it difficult to project what may realistically be available.

Federal grants constitute approximately 88 percent of the Grants Fund and includes \$15 million in contingency for Federal awards not yet received. State and local grant awards make up the remaining 12 percent, a higher number than prior years due to the actual and projected cancellation of large federal awards. The graph shows the amounts and percentages of local, State and Federal awards expected for FY 2026-2027. Additional detailed information on local, State, and Federal grant expenditures can be found in the Other Funds section of this document.



Debt Service Fund Overview

The Debt Service Fund is used to pay expenditures associated with voter-approved bonding for the purpose of major capital outlay relating to acquisition, construction, and renovation of capital facilities as well as debt incurred through the Municipality of Anchorage's master lease program. Annual debt service payments used to pay long-term principal, interest and related costs are expected to be \$49.145 million, \$1.83 million more than the current year, a 3.9 percent increase. The District's total gross bonded debt as of June 30, 2025 is \$409.240 million, down from \$577.500 million a decade ago.

DEBT SERVICE FUND

REVENUES BY SOURCE

Local Sources

	Actuals FY 2022-23	Actuals FY 2023-24	Actuals FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
Local Tax Appropriation	\$ 38,661,922	\$ 37,403,080	\$ 34,112,425	\$ 28,907,739	\$ 34,852,970	\$ 5,945,231	20.6%
General Fund Contribution	-	-	-	-	-	-	0.0%
Capital Fund Contribution	-	-	4,587	-	-	-	0.0%
Fund Balance	-	-	-	3,500,000	-	(3,500,000)	100.0%
Transportation Fund Contribution	353,492	353,492	502,149	697,644	695,498	(2,146)	-0.3%
Interest Earnings	3,075	6,568	23,068	-	-	-	0.0%
Total Local Revenue	39,018,489	37,763,140	34,642,229	33,105,383	35,548,468	2,443,085	7.4%

State Sources

State Debt Reimbursement	31,750,612	25,693,846	20,061,500	14,209,070	13,596,109	(612,961)	-4.3%

Federal Sources

Build America Bonds	-	-	-	-	-	-	0.0%

Total Debt Service Revenue

	\$ 70,769,101	\$ 63,456,986	\$ 54,703,729	\$ 47,314,453	\$ 49,144,577	\$ 1,830,124	3.9%

EXPENDITURES

Refunding Bond Issuance Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Principal on Bonds	53,855,000	46,695,000	38,705,000	31,845,000	33,445,000	1,600,000	5.0%
Interest on Bonds	16,542,545	15,085,153	14,993,781	14,770,809	15,003,079	232,270	1.6%
Capital Lease Principal	278,400	290,549	405,457	547,488	552,025	4,537	0.8%
Capital Lease Interest	75,092	62,943	143,399	150,156	143,473	(6,683)	-4.5%
Other debt service costs	1,050	875	650	1,000	1,000	-	0.0%
Total Expenditures	\$ 70,752,087	\$ 62,134,520	\$ 54,248,287	\$ 47,314,453	\$ 49,144,577	\$ 1,830,124	3.9%

Funding for repayment of principal, interest, and other expenses comes primarily from the State Capital Debt Reimbursement program and local property taxes. The calendar year tax assessment for the repayment of bonds is estimated at .806 mills for 2026, an increase of .10 mills from 2025. The table above shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

For FY 2025-26, the State of Alaska underfunded the School Bond Debt Reimbursement program for all districts, with Anchorage being shorted about \$4.4 million. The District has limited fund balance to absorb the shortfall and will need to request approximately \$2.1 million from Anchorage taxpayers to make up the difference along with the 2026-27 tax request.

Capital Projects Fund Overview

The Capital Projects Fund is used to account for the acquisition and major repair of school facilities and equipment. Capital projects are financed by proceeds from general obligation bonds, local, State, and Federal grants and transfers from other funds. For upper limit spending authority purposes, the District budgets for additional spending authority for funds received outside of voter-approved bonds such as State Legislative grants or transfers in from other funding sources. The District has included \$25.538 million in upper limit authority, a \$5.848 million decrease from the prior year, to account for spending the funds authorized by the School Board for projects funded by School Bond Debt Reimbursement received from the State. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District's student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast and Snack Programs, as well as from the several federal passthrough grants.

Student Nutrition's school lunch program has expanded to an additional two schools and the breakfast program to three schools in FY 2025-26, and expects to expand to more schools in FY 2026-27. Additionally, changes to the model of program at specific schools is projected to lead to both an increase in meal sales and federal reimbursements. Specifically, an increase in program participation of 3-5% due to the transition of pre-packaged "bagged" meals to traditional "hot" meal service was implemented in 7 schools in FY 2025-26, with another nine planned for FY 2026-27. Moreover, 13 schools were

transitioned to CEP status in FY 2025-26. Community Eligibility Provision (CEP) schools are high-poverty, participating National School Lunch/Breakfast Program institutions that offer free meals to all students without requiring individual applications, and are reimbursed at a higher rate than the regular National School Lunch Program meals. Schools that transition to CEP have been shown to increase program participation, which increases the number of meals for which the District can be reimbursed.

STUDENT NUTRITION FUND

REVENUES BY SOURCE

Local Sources

	Actuals FY 2022-23	Actuals FY 2023-24	Actuals FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
Local Tax Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Lunch Sales	1,614,989	1,794,639	2,162,143	3,319,083	3,319,083	-	0.0%
Breakfast Sales	179,794	173,479	249,629	396,923	396,923	-	0.0%
A la Carte Program	18,376	16,699	37,116	24,992	22,055	(2,937)	-11.8%
Other Revenues	42,003	(149,253)	(277,736)	50,000	50,000	-	0.0%
General Fund Contribution	491,612	645,717	790,719	100,000	100,000	-	0.0%
Total Local Revenue	2,346,774	2,481,281	2,961,871	3,890,998	3,888,061	(2,937)	-0.1%

State Sources

State of Alaska Grants	90,731	88,173	69,016	-	-	-	0.0%

Federal Sources

Lunch Reimbursements	11,264,205	11,749,962	12,355,220	18,477,013	17,737,932	(739,081)	-4.0%
Breakfast Reimbursements	3,471,456	3,757,899	4,069,139	5,010,239	4,953,662	(56,577)	-1.1%
After School Program	360,225	474,582	624,663	521,861	682,882	161,021	30.9%
Summer Program	272,101	259,642	293,803	284,183	324,942	40,759	14.3%
Fresh Fruit and Vegetable Grants	751,188	828,436	743,472	198,474	772,113	573,639	289.0%
Other Federal Revenue	2,410,997	2,348,108	882,089	798,096	913,259	115,163	14.4%
Total Federal Revenue	18,530,172	19,418,629	18,968,386	25,289,866	25,384,790	94,924	0.4%

Total Revenue	\$ 20,967,677	\$ 21,988,083	\$ 21,999,273	\$ 29,180,864	\$ 29,272,851	\$ 91,987	0.3%

Notes:

1. State of Alaska on-behalf pension payments have been removed

For FY 2026-27, the District has included \$0.1 million in transfers from the General Fund to pay for uncollectible, unpaid meal balances, primarily for students in foster care or who subsequently became eligible for free or reduced meals.

Overall revenue for the Student Nutrition Fund is expected to remain flat for FY 2026-27, with a projected increase of only \$0.092 million or about .3 percent, based on lower revenue actuals for FY 2025-26, reflecting a lag between program changes and subsequent increases in program participation and revenues. Additionally, unforeseen disruptions in service, such as remote learning days or other unplanned closures, or disruptions to federal programs and reimbursements, impacts revenues. The anticipated revenue is shown in the chart below and detailed statements of expenditures and personnel can be found in the Other Funds section of this budget document.

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2026-27, no material change to the budget is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2022-23.

STUDENT ACTIVITIES FUND

	Actuals FY 2022-23	Actuals FY 2023-24	Actuals FY 2024-25	Adopted Budget FY 2025-26	Proposed Budget FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
REVENUES							
Student Activities	\$ 5,932,547	\$ 5,867,638	\$ 6,521,798	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 5,932,547	\$ 5,867,638	\$ 6,521,798	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 5,718,285	\$ 5,816,540	\$ 6,358,955	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 5,718,285	\$ 5,816,540	\$ 6,358,955	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
	\$	\$	\$	\$	\$	\$	%
1001 - Anchorage School Board	\$ 1,123,781	\$ 933,146	\$ 1,028,695	\$ 1,024,867	\$ 838,509	\$ (186,358)	-18.2%
1002 - Superintendent	1,316,695	1,004,797	1,329,557	1,401,841	1,412,294	10,453	0.7%
1004 - Chief Financial Officer	500,364	379,127	385,510	414,061	431,073	17,012	4.1%
1006 - Deputy Superintendent	614,348	827,073	746,656	676,768	603,222	(73,546)	-10.9%
1007 - Chief Operating Officer	255,564	267,554	268,973	284,541	293,869	9,328	3.3%
1010 - Office Of Management & Budget	613,778	665,717	684,152	713,102	741,730	28,628	4.0%
1011 - Accounting	1,272,255	1,296,714	1,366,608	1,499,973	1,595,636	95,663	6.4%
1012 - Purchasing	1,684,265	1,816,375	2,044,567	1,718,004	1,785,640	67,636	3.9%
1013 - Risk Management	754,309	732,713	739,418	814,853	865,777	50,924	6.2%
1014 - EEO/Compliance	-	-	-	-	511,379	511,379	0.0%
1015 - Payroll	1,061,179	1,120,094	1,206,263	1,207,636	1,287,222	79,586	6.6%
1016 - Human Resources	5,271,741	4,593,581	4,841,987	6,436,845	4,604,851	(1,831,994)	-28.5%
1017 - DEI & Community Engagement	534,085	584,858	659,491	723,978	375,073	(348,905)	-48.2%
1019 - Project Management	236,968	204,608	224,790	260,893	253,609	(7,284)	-2.8%
1026 - Mental Health	627,631	2,470,321	2,080,884	2,145,641	1,839,243	(306,398)	-14.3%
1027 - Preschool	60,209	1,065,766	1,434,861	1,948,659	2,376,093	427,434	21.9%
1028 - Teaching and Learning	6,114,407	9,846,094	9,168,926	10,362,220	8,268,643	(2,093,577)	-20.2%
1030 - High School Administration	1,137,352	1,096,171	1,075,025	1,594,632	1,195,266	(399,366)	-25.0%
1031 - Elementary Education	1,216,642	1,306,678	1,611,555	1,508,865	1,278,875	(229,990)	-15.2%
1032 - Middle School Education	426,365	423,449	538,338	667,033	319,923	(347,110)	-52.0%
1033 - Student Activities HS	1,201,652	1,183,151	1,003,461	1,816,460	1,830,668	14,208	0.8%
1034 - Student Activities MS	122,205	116,128	132,460	209,954	83,840	(126,114)	-60.1%
1037 - Professional Learning	287	-	-	-	-	-	0.0%
1038 - Assessment & Evaluation	956,527	1,205,902	1,435,553	1,483,715	1,524,571	40,856	2.8%
1039 - Technology/MIS	21,037,874	27,734,396	25,987,563	27,557,610	25,291,917	(2,265,693)	-8.2%
1043 - Fine Arts	3,831,236	4,063,979	3,899,952	4,332,025	4,270,625	(61,400)	-1.4%
1044 - Career Technology Education	2,310,275	1,506,042	1,472,388	1,588,838	1,542,030	(46,808)	-2.9%
1048 - Development and Grants	280,194	282,701	328,884	358,225	257,640	(100,585)	-28.1%
1049 - Publication Services	863,143	798,565	753,562	887,351	966,246	78,895	8.9%
1050 - Communications & External Affairs	1,301,694	1,333,157	1,401,687	1,267,508	1,133,326	(134,182)	-10.6%
1061 - Custodial Services	16,654,034	17,577,511	17,955,721	19,490,603	19,238,951	(251,652)	-1.3%
1062 - Office of Emergency Management	647,411	748,858	1,287,430	1,421,625	1,348,727	(72,898)	-5.1%
1063 - Maintenance	19,699,087	19,182,538	21,447,341	22,149,992	22,360,122	210,130	0.9%
1064 - Maintenance Projects	3,429,396	3,911,975	3,400,595	1,170,000	1,170,000	-	0.0%
1065 - Warehouse	2,048,011	2,276,773	2,582,429	2,388,568	2,159,722	(228,846)	-9.6%
1066 - Rentals	1,071,377	1,309,450	1,395,885	1,347,168	1,274,634	(72,534)	-5.4%
1067 - Community Resources	-	-	-	-	-	-	0.0%
1084 - Fac/Maint Vehicle Maintenance	1,085,048	1,020,487	902,726	1,094,487	1,142,463	47,976	4.4%
1097 - Association Benefits	692,130	4,015,219	656,010	2,031,789	2,052,343	20,554	1.0%
1098 - Sick Leave Bank	179,484	170,057	144,250	271,986	271,986	-	0.0%
1099 - Non Departmental	2,559,804	51,334,921	2,167,243	(32,553,232)	(32,155,175)	398,057	-1.2%
1100 - Abbott Loop Elementary School	1,553,840	-	-	-	-	-	0.0%
1110 - Airport Heights Elem School	1,818,462	2,231,055	2,179,305	2,213,118	2,022,622	(190,496)	-8.6%
1112 - Alpenglow Elementary School	2,465,785	3,037,372	2,776,739	2,717,821	2,412,083	(305,738)	-11.2%
1114 - Aurora Elementary School	2,468,469	3,204,925	2,781,681	3,171,749	2,653,463	(518,286)	-16.3%
1115 - Baxter Elementary School	1,722,908	2,133,320	1,979,556	3,025,602	2,746,364	(279,238)	-9.2%
1116 - Bayshore Elementary School	2,155,417	2,995,657	2,766,040	2,854,749	2,526,032	(328,717)	-11.5%
1118 - Bear Vly Elementary School	2,521,520	3,114,597	2,788,683	2,867,433	2,334,340	(533,093)	-18.6%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
1120 - Birchwood Elem School	1,782,977	2,213,105	2,407,357	2,297,597	2,070,101	(227,496)	-9.9%
1125 - Bowman Elementary School	3,332,908	4,015,911	3,776,078	3,897,484	3,331,837	(565,647)	-14.5%
1130 - Campbell STEM Elementary	2,354,894	2,932,624	2,841,433	2,750,341	-	(2,750,341)	-100.0%
1140 - Chester Vly Elem School	1,448,768	1,892,911	1,858,439	2,090,532	2,043,903	(46,629)	-2.2%
1150 - Chinook Elementary School	2,754,440	3,617,606	3,309,246	3,050,614	2,722,261	(328,353)	-10.8%
1160 - Chugach Optional Elem	1,827,310	2,399,126	2,589,213	2,635,944	2,298,470	(337,474)	-12.8%
1170 - Chugiak Elementary School	2,917,561	3,500,910	3,643,860	3,818,662	3,136,820	(681,842)	-17.9%
1174 - College Gate Elem School	2,073,229	2,992,774	2,868,228	3,140,484	2,814,495	(325,989)	-10.4%
1180 - Creekside Park Elem School	2,369,889	2,842,261	3,044,976	3,196,445	2,846,436	(350,009)	-10.9%
1190 - Denali Montessori School	2,257,047	2,910,627	2,995,423	3,017,210	2,617,817	(399,393)	-13.2%
1200 - Eagle River Elementary School	2,183,092	3,068,746	2,632,721	2,575,457	3,149,805	574,348	22.3%
1210 - Dr. Etheldra Davis Fairview Elementary School	2,384,221	2,964,857	2,729,149	2,811,430	2,400,175	(411,255)	-14.6%
1215 - Fire Lake Elementary School	1,933,644	2,100,200	2,204,866	1,997,690	-	(1,997,690)	-100.0%
1220 - Girdwood Elementary School	1,931,618	2,249,502	2,349,837	2,384,913	2,250,013	(134,900)	-5.7%
1230 - Govt Hill Elem School	2,749,670	3,507,466	3,723,514	3,855,346	3,229,845	(625,501)	-16.2%
1235 - Homestead Elementary School	2,071,851	2,693,777	2,770,939	2,497,093	2,235,604	(261,489)	-10.5%
1237 - Huffman Elementary School	2,318,794	2,600,499	2,482,374	2,535,030	2,796,224	261,194	10.3%
1240 - Inlet View Elementary School	1,617,831	2,097,352	2,147,460	2,146,636	2,231,492	84,856	4.0%
1242 - Kasuun Elementary School	1,990,099	3,149,390	2,820,204	3,135,578	2,821,939	(313,639)	-10.0%
1245 - Klatt Elementary School	2,408,385	3,027,040	2,602,431	2,643,930	2,426,362	(217,568)	-8.2%
1246 - Kincaid Elementary School	2,821,188	3,387,814	3,050,503	2,986,832	2,587,371	(399,461)	-13.4%
1248 - Lake Hood Elementary School	2,010,742	2,530,845	1,949,737	-	-	-	0.0%
1250 - Lake Otis Elementary School	2,220,480	2,507,354	2,679,483	2,433,623	-	(2,433,623)	-100.0%
1257 - Mt Spurr Elementary School	32,420	-	-	-	-	-	0.0%
1260 - Mtn View Elementary School	1,899,147	2,527,374	2,547,333	2,206,970	2,369,978	163,008	7.4%
1270 - Muldoon Elementary School	2,292,042	2,978,327	2,873,742	3,563,200	2,926,295	(636,905)	-17.9%
1280 - North Star Elementary School	1,949,284	2,806,254	2,397,689	2,715,898	2,799,843	83,945	3.1%
1290 - Northern Lights ABC School	3,484,712	4,417,517	4,530,219	4,655,000	4,290,866	(364,134)	-7.8%
1300 - Northwood Elementary School	1,614,367	2,014,560	1,923,234	2,476,957	2,240,040	(236,917)	-9.6%
1310 - Nunaka Vly Elem School	1,205,585	1,603,717	1,675,438	-	-	-	0.0%
1315 - Ocean View Elementary School	2,320,345	2,820,975	2,758,854	2,602,713	2,261,107	(341,606)	-13.1%
1320 - O'Malley Elementary School	2,458,653	3,172,623	3,245,864	3,410,919	2,459,530	(951,389)	-27.9%
1324 - Orion Elementary School	2,521,690	2,853,853	2,792,985	3,226,508	2,770,691	(455,817)	-14.1%
1328 - Ptarmigan Elementary School	1,941,588	2,770,708	3,036,607	3,263,654	2,969,848	(293,806)	-9.0%
1330 - Rabbit Creek Elem School	2,247,147	3,194,133	2,799,656	2,632,142	2,403,652	(228,490)	-8.7%
1335 - Ravenwood Elementary School	2,529,270	3,174,351	2,986,356	3,084,404	2,702,086	(382,318)	-12.4%
1340 - Rogers Park Elementary School	1,631,070	2,501,898	2,234,614	2,088,841	1,886,083	(202,758)	-9.7%
1345 - Russian Jack Elem School	1,923,368	2,444,331	2,609,543	2,346,376	2,270,836	(75,540)	-3.2%
1350 - Sand Lake Elementary School	3,067,255	3,855,990	3,622,131	3,301,289	2,791,435	(509,854)	-15.4%
1360 - Scenic Park Elementary School	2,886,284	3,336,119	3,395,823	3,327,810	3,033,716	(294,094)	-8.8%
1362 - Spring Hill Elementary School	2,315,566	2,813,123	2,610,563	2,479,035	2,254,236	(224,799)	-9.1%
1363 - Trailside Elementary School	2,597,702	3,542,373	3,328,121	3,089,178	2,604,093	(485,085)	-15.7%
1364 - Susitna Elementary School	2,524,273	2,939,254	3,026,174	3,276,824	2,823,760	(453,064)	-13.8%
1365 - Taku Elementary School	1,823,286	2,236,395	2,130,577	2,356,275	2,014,232	(342,043)	-14.5%
1370 - Tudor Elementary School	2,318,134	2,908,390	2,764,522	2,919,844	3,209,318	289,474	9.9%
1380 - Turnagain Elementary School	2,124,649	2,731,943	2,660,184	3,223,591	2,479,018	(744,573)	-23.1%
1384 - Tyson Elem School	2,288,927	2,665,513	2,636,686	3,090,778	2,756,051	(334,727)	-10.8%
1386 - Ursa Major Elementary School	225,932	91,806	82,925	-	-	-	0.0%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
1388 - Ursa Minor Elementary School	1,871,779	2,108,113	2,155,427	2,512,912	2,447,714	(65,198)	-2.6%
1390 - Williwaw Elementary School	2,210,030	2,637,628	2,646,783	2,806,595	2,456,579	(350,016)	-12.5%
1400 - Willow Crest Elem School	2,236,186	2,646,126	2,591,892	2,638,048	2,997,787	359,739	13.6%
1410 - Wonder Park Elem School	2,129,226	2,343,008	2,664,365	2,398,768	2,176,650	(222,118)	-9.3%
1418 - Gladys Wood Elem School	2,279,671	2,775,880	2,480,974	2,285,790	2,715,777	429,987	18.8%
1450 - Polaris K12	3,069,276	3,688,528	3,869,965	3,975,458	3,653,245	(322,213)	-8.1%
1489 - Summer School Elementary	8,574	767,712	854,080	1,000,000	-	(1,000,000)	-100.0%
1499 - Unallocated Elem Resources	-	-	-	7,121,265	3,212,997	(3,908,268)	-54.9%
1501 - Charter School Administration	207,409	210,210	140,824	140,632	126,473	(14,159)	-10.1%
1506 - AK Native Charter School	2,622,313	2,563,511	3,506,941	3,834,978	4,520,102	685,124	17.9%
1510 - Aquarian Charter School	3,910,707	3,918,053	4,386,744	4,350,185	4,530,983	180,798	4.2%
1530 - Eagle Academy Charter School	2,378,663	2,420,895	2,668,949	2,946,430	2,791,259	(155,171)	-5.3%
1540 - Family Partnership Charter	10,000,814	-	-	-	-	-	0.0%
1545 - Frontier Charter School	3,283,021	3,921,711	4,237,777	5,237,053	5,020,104	(216,949)	-4.1%
1550 - Highland Academy	2,259,050	2,133,660	2,380,702	2,826,929	2,616,649	(210,280)	-7.4%
1560 - Rilke Schule Charter School	3,939,974	4,886,129	5,292,087	5,253,227	5,378,234	125,007	2.4%
1570 - Anchorage STReAM Academy	1,978,643	1,976,639	2,362,424	2,506,780	2,820,226	313,446	12.5%
1595 - Winterberry Charter School	3,032,715	2,989,825	3,793,941	3,284,878	3,449,127	164,249	5.0%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	910,948	934,581	1,214,188	1,359,025	953,888	(405,137)	-29.8%
1603 - Special Ed Deaf	2,223,742	2,075,994	2,373,181	3,754,919	3,657,814	(97,105)	-2.6%
1604 - Special Ed Blind/Visually Imp	944,552	830,088	1,032,621	1,132,174	1,045,546	(86,628)	-7.7%
1605 - Hard of Hearing	1,069,291	1,191,146	1,384,250	1,293,003	1,085,676	(207,327)	-16.0%
1612 - Gifted	4,785,622	4,563,807	3,768,722	5,367,717	2,700,456	(2,667,261)	-49.7%
1625 - Special Ed Whaley School	5,100,497	4,620,048	5,522,541	6,270,215	6,565,148	294,933	4.7%
1638 - Special Svcs Speech/Language	9,367,111	10,104,961	10,834,187	12,167,321	12,181,207	13,886	0.1%
1653 - Special Svcs Psychology	5,455,646	5,201,113	5,983,820	6,322,910	6,112,401	(210,509)	-3.3%
1655 - Special Ed OT/PT Program	4,510,914	5,003,218	4,873,191	5,198,669	5,316,946	118,277	2.3%
1658 - Special Ed Middle School	9,731,836	11,027,026	12,342,837	14,710,275	14,744,766	34,491	0.2%
1659 - Special Ed Preschool	9,001,469	9,102,197	10,085,276	13,186,741	13,625,303	438,562	3.3%
1660 - Special Ed Elementary School	37,320,403	38,314,608	40,406,221	48,930,683	48,697,742	(232,941)	-0.5%
1665 - Special Ed High School	12,927,820	13,849,421	14,984,872	18,211,625	18,300,193	88,568	0.5%
1666 - Special Ed Outreach	328,804	343,047	452,060	434,308	377,418	(56,890)	-13.1%
1667 - Special Ed Alt Career Ed	3,723,680	3,711,581	3,793,067	4,491,407	4,209,763	(281,644)	-6.3%
1670 - Special Schools Program	2,722,729	-	-	-	-	-	0.0%
1673 - Special Svcs Health Svcs	1,008,488	825,302	970,621	1,466,268	10,641,000	9,174,732	625.7%
1678 - Summer School Special Ed	1,363,891	1,318,214	1,515,419	1,460,285	1,459,691	(594)	0.0%
1679 - Unallocated SPED Resource	-	-	-	922,530	917,014	(5,516)	-0.6%
1680 - English Language Learner	10,739,398	11,428,875	12,553,908	14,304,578	14,747,716	443,138	3.1%
1690 - Indigenous Education	654,271	648,862	727,055	940,647	879,171	(61,476)	-6.5%
1700 - Central MS Of Science	2,588,423	2,528,680	3,945,587	4,634,932	4,126,692	(508,240)	-11.0%
1710 - Clark Middle School	4,634,032	4,937,839	5,568,826	6,176,516	5,464,296	(712,220)	-11.5%
1730 - Gruening Middle School	3,825,410	3,348,213	5,635,799	6,159,353	5,512,363	(646,990)	-10.5%
1740 - Hanshew Middle School	3,556,863	3,675,090	6,153,926	6,642,796	5,892,779	(750,017)	-11.3%
1750 - Mears Middle School	4,480,275	4,580,967	7,895,982	8,128,152	7,024,973	(1,103,179)	-13.6%
1755 - Mirror Lake Middle School	3,868,738	3,848,906	5,030,312	5,176,054	4,692,812	(483,242)	-9.3%
1760 - Romig Middle School	4,501,596	4,762,553	8,535,486	8,445,838	7,667,900	(777,938)	-9.2%
1770 - Wendler Middle School	3,166,537	3,001,865	4,990,537	5,055,772	4,691,653	(364,119)	-7.2%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
1780 - Goldenview Middle School	4,039,883	4,220,511	7,503,023	7,183,311	6,628,898	(554,413)	-7.7%
1785 - Begich Middle School	5,390,508	5,365,428	6,322,119	6,768,331	6,457,423	(310,908)	-4.6%
1789 - Summer School Middle Level	-	32,508	11,766	-	-	-	0.0%
1799 - Unallocated MS Resource	-	-	-	1,777,950	2,128,220	350,270	19.7%
1800 - Bartlett High School	8,806,187	8,656,484	10,635,070	11,258,503	10,545,238	(713,265)	-6.3%
1805 - King Tech HS	4,323,257	5,173,336	5,307,888	5,702,947	5,388,613	(314,334)	-5.5%
1807 - CTE Statewide Partnerships	249,321	276,303	282,228	489,821	489,821	-	0.0%
1810 - Chugiak High School	6,357,760	6,012,740	8,148,560	8,509,471	7,833,126	(676,345)	-7.9%
1820 - Dimond High School	7,691,052	7,978,978	10,610,753	10,813,326	9,629,243	(1,184,083)	-11.0%
1830 - Bettye Davis East Anchorage High School	10,400,077	10,762,226	12,607,825	12,627,971	11,122,763	(1,505,208)	-11.9%
1831 - Family Partnership Correspondence	-	7,573,403	6,809,979	7,818,505	8,765,416	946,911	12.1%
1835 - SAVE Alternative High School	1,506,849	1,874,924	1,854,847	2,067,564	2,049,799	(17,765)	-0.9%
1840 - Service High School	8,367,073	9,000,365	11,662,774	11,681,094	10,285,542	(1,395,552)	-11.9%
1845 - Steller Secondary	2,169,789	2,328,058	2,712,910	2,707,453	2,632,850	(74,603)	-2.8%
1848 - Summer School Secondary	11,143	603,295	729,738	700,000	800,000	100,000	14.3%
1850 - West High School	9,559,362	10,233,328	12,621,595	12,654,045	12,134,771	(519,274)	-4.1%
1860 - South Anchorage High School	8,289,737	7,761,137	9,720,915	9,557,898	9,147,107	(410,791)	-4.3%
1865 - Eagle River High School	5,582,058	5,056,163	7,126,124	6,914,159	6,365,541	(548,618)	-7.9%
1870 - AK Middle College School	2,165,206	1,696,546	3,366,079	2,877,775	2,930,567	52,792	1.8%
1875 - McLaughlin Alt HS	1,767,986	2,110,351	2,178,107	2,048,887	2,212,890	164,003	8.0%
1878 - AK Choice	1,419,627	1,685,067	1,966,939	2,235,223	2,429,330	194,107	8.7%
1880 - Benson Alternative HS	2,619,823	3,168,972	3,154,764	3,349,767	3,287,492	(62,275)	-1.9%
1882 - Special Schools	-	2,755,410	2,931,879	3,498,014	3,627,229	129,215	3.7%
1885 - AVAIL Alternative High School	3,377	-	-	-	-	-	0.0%
1892 - AK Choice Virtual	1,740,442	2,152,513	2,522,107	2,850,975	2,022,676	(828,299)	-29.1%
1899 - Unallocated Secondary Resource	-	-	-	2,966,782	1,654,947	(1,311,835)	-44.2%
TOTAL	\$ 517,874,096	\$ 622,971,673	\$ 622,607,067	\$ 644,431,046	\$ 604,540,886	\$ (39,890,160)	-6.2%
State On-behalf Pension Payments	33,951,160	36,301,955	46,919,962	50,000,000	50,000,000	-	0.0%
Total General Fund	\$ 551,825,256	\$ 659,273,628	\$ 669,527,029	\$ 694,431,046	\$ 654,540,886	\$ (39,890,160)	-5.7%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1000 - Pending Negotiations	\$ -	\$ -	\$ -	\$ 660,000	\$ 520,000	\$ (140,000)	-21.2%
1011 - School Board Compensation	220,984	221,722	222,441	233,296	241,332	8,036	3.4%
1100 - Superintendent	276,300	281,300	286,300	291,300	291,300	-	0.0%
1110 - Deputy Superintendent	189,442	178,602	183,961	187,640	193,271	5,631	3.0%
1111 - Chief Operating Officer	175,773	178,602	183,961	187,640	193,271	5,631	3.0%
1170 - Program Directors Certificated	3,104,348	4,142,790	4,677,748	4,824,069	4,293,907	(530,162)	-11.0%
1171 - Program Directors Classified	3,629,514	3,485,658	3,722,035	3,796,457	4,168,163	371,706	9.8%
1180 - Other Professionals Certificated	543,914	499,655	517,729	544,770	556,537	11,767	2.2%
1181 - Other Professionals Classified	10,474,172	10,823,761	12,130,240	12,952,833	12,865,903	(86,930)	-0.7%
1190 - Technical Certificated	405,994	418,607	476,379	433,621	602,786	169,165	39.0%
1191 - Technical Classified	8,096,464	9,309,518	10,222,683	11,136,333	10,454,314	(682,019)	-6.1%
1201 - Clerical	12,119,037	11,855,103	13,993,504	14,202,591	13,413,237	(789,354)	-5.6%
1210 - AEA Extra Duty Time	82,765	150,645	78,415	-	-	-	0.0%
1211 - Extra Help Classified	2,526,286	2,161,368	2,510,918	2,201,209	1,573,227	(627,982)	-28.5%
1220 - Extra Help Certificated	369,734	550,721	458,208	273,400	260,400	(13,000)	-4.8%
1221 - Temporary School Attendants	599	10,116	6,748	18,000	-	(18,000)	-100.0%
1231 - Paraprofessional Educators	17,980,866	18,211,001	21,852,787	26,701,743	25,734,145	(967,598)	-3.6%
1240 - Nurses	4,789,503	6,273,134	6,651,286	7,029,504	6,871,307	(158,197)	-2.3%
1250 - Coordinators	-	-	89,785	105,002	112,514	7,512	7.2%
1260 - Sr Curriculum Spec Certificated	491,280	477,168	516,963	537,272	-	(537,272)	-100.0%
1271 - Sick Leave Bank Classified	166,050	157,125	133,200	250,000	250,000	-	0.0%
1280 - Librarians	6,371,581	6,460,913	6,753,360	7,002,572	6,994,852	(7,720)	-0.1%
1300 - Principals	16,818,507	16,784,474	17,811,092	18,305,536	18,230,334	(75,202)	-0.4%
1310 - Elementary Teachers	62,188,568	85,385,843	78,620,940	79,029,154	68,272,563	(10,756,591)	-13.6%
1320 - Secondary Teachers	45,539,369	47,544,714	73,315,036	76,010,494	68,569,504	(7,440,990)	-9.8%
1330 - Added Duty Certificated	6,258,452	7,652,758	8,418,995	8,893,714	8,335,024	(558,690)	-6.3%
1331 - Added Duty Classified	445,649	500,335	581,260	634,709	578,006	(56,703)	-8.9%
1340 - Dept Chairperson	819,755	788,141	783,154	887,928	876,122	(11,806)	-1.3%
1350 - Added Days Certificated	1,843,841	3,574,066	3,320,021	2,685,284	1,868,119	(817,165)	-30.4%
1351 - Added Days Classified	299,277	343,841	433,194	318,201	322,701	4,500	1.4%
1360 - Special Service Teachers	53,374,094	55,034,482	55,237,825	68,073,931	65,974,350	(2,099,581)	-3.1%
1370 - Sub Teachers Certificated	291,653	1,111,931	1,211,199	174,900	184,900	10,000	5.7%
1371 - Sub Teachers Classified	11,560,585	16,081,457	15,370,129	9,063,611	8,253,109	(810,502)	-8.9%
1380 - Personal Leave Certificated	5,988,142	6,934,457	7,586,977	10,383,698	8,768,432	(1,615,266)	-15.6%
1381 - Personal Leave Classified	7,604,381	7,672,564	8,511,450	10,433,560	9,528,038	(905,522)	-8.7%
1390 - CTE Teachers	3,189,286	3,330,519	3,172,096	3,257,284	3,186,050	(71,234)	-2.2%
1400 - Counselors	8,365,971	9,084,927	9,837,131	10,609,431	10,151,314	(458,117)	-4.3%
1410 - Recruitment Incentive	-	159,250	82,500	440,000	440,000	-	0.0%
1420 - Bonus Certificated	3,499,728	848,772	749,625	700,000	400,000	(300,000)	-42.9%
1421 - Bonus Classified	243,373	380,925	98,482	-	-	-	0.0%
1631 - Bus Attendants	-	6,457	-	-	-	-	0.0%
1641 - Drivers Extra Help	1,172	10,519	-	-	-	-	0.0%
1681 - Custodian Security Supervisor	375,212	332,517	280,855	312,218	330,083	17,865	5.7%
1701 - Custodians	11,401,603	12,405,514	12,752,190	13,333,134	13,262,839	(70,295)	-0.5%
1741 - Custodians Extra Help	362,444	338,881	350,604	470,000	472,240	2,240	0.5%
1801 - Maintenance	10,679,135	10,366,607	11,533,160	11,647,390	11,926,917	279,527	2.4%
1841 - Maintenance Extra Help	86,104	94,040	207,060	393,000	393,000	-	0.0%
1851 - Safety-Security Specialist	1,940,146	1,934,361	2,212,975	2,307,387	2,329,355	21,968	1.0%
1861 - Noon Duty Attendants	925,593	763,929	1,113,609	1,792,538	1,672,174	(120,364)	-6.7%
1891 - Wage Settlements Classified	1,191	-	-	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(3,738,225)	(4,318,754)	(4,466,741)	(6,328,292)	(4,550,009)	1,778,283	-28.1%
1931 - Leave Usage Adj Classified	(5,577,747)	(5,397,018)	(5,808,997)	(7,702,292)	(7,012,081)	690,211	-9.0%
1980 - Attrition Salaries	-	-	-	(15,142,864)	(13,138,699)	2,004,165	-13.2%
2000 - Pending Negotiation Benefits	-	-	-	97,620	97,620	-	0.0%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2100 - Group Life	450,740	477,227	427,028	580,385	528,383	(52,002)	-9.0%
2200 - Group Med	69,812,340	78,367,623	84,638,929	117,575,767	113,419,223	(4,156,544)	-3.5%
2211 - HSA ER Plan Individual	(188)	-	-	-	-	-	0.0%
2350 - Employee Assistance	44,577	44,110	46,287	45,000	45,000	-	0.0%
2400 - Bus Drivers Medical	-	5,516	5,500	-	-	-	0.0%
2500 - Workers' Compensation	2,794,732	2,237,274	2,746,128	4,791,701	4,530,350	(261,351)	-5.5%
2550 - Unemployment Insurance	2,858	18,009	6,640	580,375	541,734	(38,641)	-6.7%
2590 - State Unemployment non-AK SUI	100	(0)	-	-	-	-	0.0%
2600 - Social Security	5,808,535	6,238,126	6,992,096	6,914,208	6,680,573	(233,635)	-3.4%
2610 - Medicare	4,424,485	4,972,954	5,383,473	5,827,630	5,439,053	(388,577)	-6.7%
2640 - Local/City Income Tax	-	-	61	-	-	-	0.0%
2700 - Certificated Retirement	26,400,643	30,915,213	33,302,340	36,281,540	33,463,314	(2,818,226)	-7.8%
2750 - Professional Affiliations	22,800	20,000	25,000	40,000	60,000	20,000	50.0%
2760 - Tuition & Cert Reimbursements	110,509	149,588	72,114	11,175	11,175	-	0.0%
2800 - Public Employees Retirement	16,697,790	17,184,113	19,403,683	21,446,998	21,059,666	(387,332)	-1.8%
2900 - Driver Pension Trust	-	652	651	-	-	-	0.0%
2980 - Attrition Benefits	-	-	-	(26,060,057)	(26,060,057)	-	0.0%
3010 - Contracted Svcs Administration	2,364,902	1,691,942	2,027,130	2,056,355	1,906,673	(149,682)	-7.3%
3015 - Staff Registrations	205,793	308,345	141,117	162,993	127,608	(35,385)	-21.7%
3020 - Indirect Cost	(8,320,813)	(5,652,298)	(3,859,917)	(5,000,000)	(3,750,000)	1,250,000	-25.0%
3030 - Contracted Svcs Instructional	11,320,863	11,581,783	15,632,989	9,663,795	9,692,963	29,168	0.3%
3040 - Contracted ASD Services	-	-	(951)	130,318	-	(130,318)	-100.0%
3050 - Equipment Repair	285,904	273,474	385,940	420,284	456,834	36,550	8.7%
3055 - Technology Maint Agreements	5,442,434	9,274,079	7,718,373	7,600,708	7,689,766	89,058	1.2%
3060 - Contracted Svcs Custodial	-	583	225	1,000	16,680	15,680	1568.0%
3070 - Contracted Svcs Grounds	1,636,423	1,015,524	881,594	851,250	744,625	(106,625)	-12.5%
3080 - Contracted Svcs Buildings	4,263,368	5,085,189	5,248,179	1,056,000	1,057,200	1,200	0.1%
3100 - Legal Fees	183,524	61,942	146,618	150,000	200,000	50,000	33.3%
3101 - Special Ed Legal	151,061	106,930	578,042	250,000	200,000	(50,000)	-20.0%
3110 - Activity/Field Trip - Contract	710,521	739,097	778,054	660,660	334,713	(325,947)	-49.3%
3120 - Contracted Transportation	665,341	377,733	647,311	441,000	441,000	-	0.0%
3130 - Activity/Field Trips	7,686	-	18,573	20,495	-	(20,495)	-100.0%
3135 - Activity/Field Trip - ASD Tran	178,241	277,772	365,500	348,860	265,798	(83,062)	-23.8%
3150 - Stipend-Student	28,708	26,353	22,113	26,500	26,500	-	0.0%
3160 - Student Travel	109,875	122,621	139,418	279,000	206,300	(72,700)	-26.1%
3180 - Contract Svcs Student Activity	386,476	361,597	409,569	351,768	197,884	(153,884)	-43.7%
3200 - Rental Land & Buildings	1,100,091	882,693	271,484	8,129,000	6,485,241	(1,643,759)	-20.2%
3210 - Rental Equipment	480,922	519,323	623,203	469,545	571,610	102,065	21.7%
3220 - Contracted Svcs Copier Lease	33,982	(53,273)	559,572	570,069	545,553	(24,516)	-4.3%
3230 - Advertising	783,687	471,116	484,084	134,420	132,420	(2,000)	-1.5%
3400 - Board Contingency	1	-	-	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	237,777	299,280	284,421	390,392	372,030	(18,362)	-4.7%
3500 - Heat For Buildings	5,556,548	5,884,247	5,943,158	7,247,600	7,363,102	115,502	1.6%
3510 - Water & Sewer	609,080	542,635	643,996	704,430	746,090	41,660	5.9%
3520 - Electricity	9,894,206	10,365,672	11,087,182	11,217,845	12,111,600	893,755	8.0%
3530 - Telephone	2,638,974	2,615,970	2,608,723	2,196,316	2,702,252	505,936	23.0%
3540 - Refuse	1,016,983	1,037,695	1,086,892	1,217,891	1,195,752	(22,139)	-1.8%
3550 - Postage	127,275	102,626	145,756	187,470	183,295	(4,175)	-2.2%
3600 - Staff Travel	254,973	400,754	73,511	78,975	70,000	(8,975)	-11.4%
3610 - Staff Registration	34,217	-	210	900	900	-	0.0%
3613 - Other Registration/Membership	9,073	-	995	-	-	-	0.0%
3614 - Other Memberships	176,860	204,817	156,482	283,726	127,674	(156,052)	-55.0%
3615 - Student Reg/Membership NonAcad	23,886	24,175	26,922	12,550	9,000	(3,550)	-28.3%
3650 - Reimbursement Expense	-	-	-	600	300	(300)	-50.0%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
3980 - Unallocated Adjustments	569	-	14,346	7,841,353	3,424,641	(4,416,712)	-56.3%
4010 - Office Supplies	590,599	495,713	496,052	693,464	620,633	(72,831)	-10.5%
4020 - Textbooks	2,937,815	2,619,004	1,448,663	2,457,587	2,145,230	(312,357)	-12.7%
4030 - Library A/V Supplies	176,771	149,378	135,607	130,706	117,710	(12,996)	-9.9%
4040 - Teaching Supplies	2,807,582	2,838,576	3,504,086	3,511,526	3,234,907	(276,619)	-7.9%
4050 - Health Supplies	90,675	99,364	102,966	105,885	96,014	(9,871)	-9.3%
4060 - Meals & Food	163,981	189,321	230,203	47,291	32,360	(14,931)	-31.6%
4080 - Student Activities Supplies	234,171	282,021	317,409	321,780	513,665	191,885	59.6%
4100 - Fuel	610,710	514,146	471,498	544,602	537,152	(7,450)	-1.4%
4110 - Oil, Grease & Lube	34,471	26,938	11,250	30,000	30,000	-	0.0%
4120 - Tires	37,254	47,470	35,890	45,000	45,000	-	0.0%
4130 - Repair Parts	1,875,939	1,830,102	1,926,632	1,892,301	1,853,473	(38,828)	-2.1%
4140 - Garage Supplies	18,804	16,155	66,150	15,000	12,750	(2,250)	-15.0%
4200 - Custodial Supplies	770,677	908,383	895,847	824,871	808,940	(15,931)	-1.9%
4250 - Bldgs/Grounds Supplies	628,534	747,167	672,671	675,000	672,625	(2,375)	-0.4%
4260 - Warehouse Supplies	2,972	7,454	13,140	5,500	4,675	(825)	-15.0%
4880 - Self-Insured Supplies	-	-	-	3,000	2,550	(450)	-15.0%
4980 - Inventory Adjustment	(2,331)	(572)	4,207	6,000	5,100	(900)	-15.0%
5400 - Expendable Equipment	4,708,737	5,124,238	3,905,109	3,162,533	2,701,616	(460,917)	-14.6%
5460 - Other Capital Outlay Expenses	1,721,562	1,971,525	1,959,613	1,202,413	-	(1,202,413)	-100.0%
5470 - Capital Equipment	580,412	433,525	607,289	415,000	459,250	44,250	10.7%
5880 - Self-Insured Equipment	-	-	-	55,000	4,250	(50,750)	-92.3%
6010 - ASAA Dues	154,670	150,950	158,020	159,500	160,000	500	0.3%
6050 - Property Insurance	1,108,337	1,147,978	1,122,628	1,234,891	1,358,380	123,489	10.0%
6060 - Fidelity Insurance	20,727	-	-	21,553	21,553	-	0.0%
6070 - Liability Insurance	2,021,681	2,163,882	2,087,114	2,625,727	2,610,564	(15,163)	-0.6%
6071 - Risk Management Claims	1,009,693	1,355,037	830,383	1,100,000	1,210,000	110,000	10.0%
6080 - Bad Debt Expense	-	109,867	8,426	120,000	120,000	-	0.0%
6100 - Settlements	2,163	1,317	5,000	-	-	-	0.0%
6202 - GASB87 Lease Principal	7,117,487	6,719,811	5,342,009	-	-	-	0.0%
6212 - GASB87 Interest	954,630	1,203,742	2,056,384	-	-	-	0.0%
6300 - GASB87 Lease Expense	1,348,978	46,223,648	(3,388,741)	-	-	-	0.0%
6500 - Over/Short	14,823	239,314	(3,576)	-	-	-	0.0%
6530 - Service Fees	154,703	176,741	259,942	180,000	270,000	90,000	50.0%
6550 - NSF Checks	5,671	655	(20)	2,000	2,000	-	0.0%
TOTAL	\$ 517,874,096	\$ 622,971,673	\$ 622,607,067	\$ 644,431,046	\$ 604,540,886	\$ (39,890,160)	-6.2%
State On-behalf Pension Payments	33,951,160	36,301,955	46,919,962	50,000,000	50,000,000	-	0.0%
Total General Fund	\$ 551,825,256	\$ 659,273,628	\$ 669,527,029	\$ 694,431,046	\$ 654,540,886	\$ (39,890,160)	-5.7%

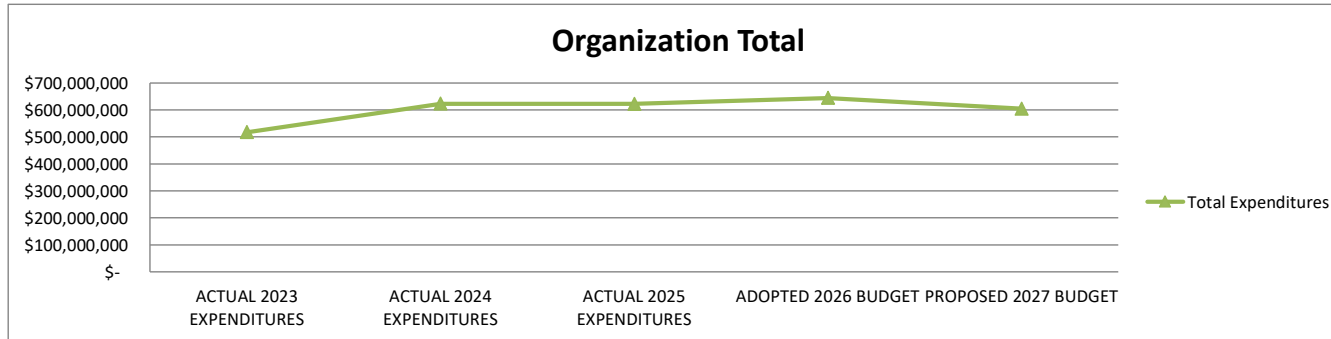
Notes:

1. Actuals are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from the object totals

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 215,075,860	\$ 246,414,659	\$ 268,783,007	\$ 269,485,650	\$ 249,496,446	\$ (19,989,204)	-7.4%
320 - Non-Certificated Salaries	88,133,482	94,576,341	104,103,038	104,249,998	101,421,935	(2,828,063)	-2.7%
360 - Employee Benefits	140,162,444	155,237,427	169,148,357	188,949,600	178,112,504	(10,837,096)	-5.7%
Total Personnel Expenditures	443,371,786	496,228,427	542,034,402	562,685,248	529,030,885	(33,654,363)	-6.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 14,612,620	\$ 14,112,539	\$ 18,934,514	\$ 12,768,829	\$ 12,328,728	\$ (440,101)	-3.4%
420 - Staff Travel	526,967	700,034	358,142	470,267	442,930	(27,337)	-5.8%
425 - Student Travel	295,802	400,394	523,491	648,355	472,098	(176,257)	-27.2%
430 - Utility Services	4,392,312	4,298,924	4,485,367	4,306,107	4,827,389	521,282	12.1%
435 - Energy	15,450,754	16,249,918	17,030,340	18,465,445	19,474,702	1,009,257	5.5%
440 - Other Purchased Services	15,402,674	18,585,537	17,598,019	20,333,936	18,475,642	(1,858,294)	-9.1%
445 - Insurance And Bond Premiums	4,160,438	4,666,897	4,040,125	4,982,171	5,200,497	218,326	4.4%
450 - Supplies, Materials, And Media	15,687,361	15,894,861	14,237,380	14,472,046	13,434,400	(1,037,646)	-7.2%
480 - Tuition And Stipends	28,708	26,353	22,113	26,500	26,500	-	0.0%
490 - Other Expenses	542,418	907,835	626,537	8,599,729	4,113,615	(4,486,114)	-52.2%
495 - Indirect Costs	(8,320,813)	(5,652,298)	(3,859,917)	(5,000,000)	(3,750,000)	1,250,000	-25.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	580,412	433,525	607,289	470,000	463,500	(6,500)	-1.4%
532 - Interest on Long Term Debt	954,630	1,203,742	2,056,384	-	-	-	0.0%
533 - Redemption of Principal LT Debt	7,117,487	6,719,811	5,342,009	-	-	-	0.0%
540 - Capital Outlay Other Expenses	3,070,540	48,195,172	(1,429,128)	1,202,413	-	(1,202,413)	-100.0%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	74,502,310	126,743,244	80,572,665	81,745,798	75,510,001	(6,235,797)	-7.6%
Total Expenditures	\$ 517,874,096	\$ 622,971,671	\$ 622,607,067	\$ 644,431,046	\$ 604,540,886	\$ (39,890,160)	-6.2%

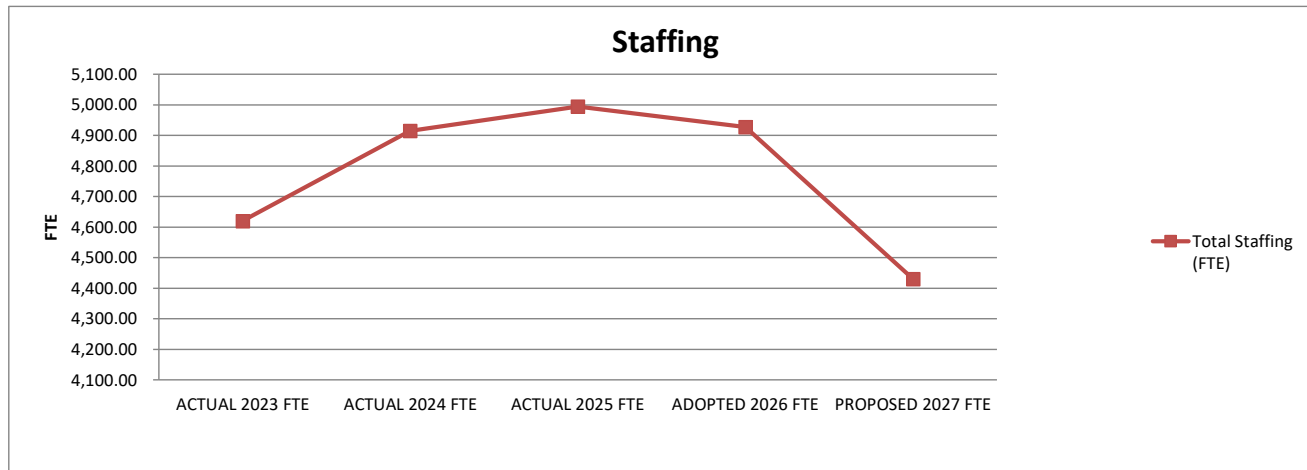


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	26.00	26.70	34.70	35.45	30.70	(4.75)	-13.4%
Principal	145.00	143.00	147.80	144.50	131.60	(12.90)	-8.9%
Classroom Teacher	1,476.30	1,771.85	1,908.32	1,839.50	1,536.74	(302.76)	-16.5%
Special Service Teacher	748.13	757.72	693.01	755.23	698.59	(56.64)	-7.5%
Professional/Technical	10.50	8.00	9.00	9.00	10.00	1.00	11.1%
Other Certificated	271.40	274.50	283.90	282.50	257.60	(24.90)	-8.8%
Total Certificated	2,677.33	2,981.77	3,076.73	3,066.18	2,665.23	(400.95)	-13.1%
Classified							
Director	34.00	36.00	33.00	33.00	34.75	1.75	5.3%
Professional/Technical	290.05	322.75	324.06	309.72	283.38	(26.34)	-8.5%
Clerical	310.95	298.76	295.98	281.04	256.50	(24.54)	-8.7%
Paraprofessional Educator	716.72	704.02	685.57	665.25	639.92	(25.32)	-3.8%
Custodial	323.10	307.10	310.20	307.38	297.03	(10.35)	-3.4%
Maintenance	152.00	151.00	150.00	148.00	143.00	(5.00)	-3.4%
Other Classified	116.37	113.55	119.25	117.00	110.75	(6.25)	-5.3%
Total Classified	1,943.18	1,933.19	1,918.05	1,861.38	1,765.33	(96.06)	-5.2%
Total Staffing (FTE)	4,620.51	4,914.96	4,994.78	4,927.56	4,430.56	(497.01)	-10.1%



**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY26 ADOPTED VS FY27 PROPOSED	
	2023 EXPENDITURES	2024 EXPENDITURES	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	\$	%
100 - Instruction							
310 - Certificated Salaries	\$ 120,883,114	\$ 146,260,951	\$ 165,125,919	\$ 161,540,442	\$ 146,037,769	\$ (15,502,673)	-9.6%
320 - Non-Certificated Salaries	14,823,291	18,275,611	19,140,723	15,016,677	14,121,496	(895,181)	-6.0%
360 - Employee Benefits	53,030,228	63,696,652	69,686,476	79,244,429	69,958,414	(9,286,015)	-11.7%
410 - Professional And Technical	7,995,836	5,249,543	6,700,729	8,174,749	7,914,766	(259,983)	-3.2%
420 - Staff Travel	122,760	96,041	61,435	46,050	52,050	6,000	13.0%
425 - Student Travel	13,319	22,120	26,421	48,700	34,500	(14,200)	-29.2%
430 - Utility Services	322,333	334,078	340,235	426,725	506,729	80,004	18.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,677,774	5,508,518	4,240,317	4,261,929	4,219,230	(42,699)	-1.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,968,254	8,258,071	6,537,153	7,002,982	6,260,250	(742,732)	-10.6%
480 - Tuition And Stipends	(44)	1,072	-	-	-	-	0.0%
490 - Other Expenses	15,309	15,421	33,845	7,374,026	2,278,881	(5,095,145)	-69.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	242,338	17,848	55,237	25,000	21,250	(3,750)	-15.0%
532 - Interest On Long Term Debt	48,929	17,357	82,430	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	748,182	759,904	428,190	-	-	-	0.0%
540 - Capital Outlay Other Expenses	881,153	171,132	2,698,704	104,900	-	(104,900)	-100.0%
Total	\$ 209,772,776	\$ 248,684,319	\$ 275,157,814	\$ 283,266,609	\$ 251,405,335	\$ (31,861,274)	-11.2%
200 - Special Education Instruction							
310 - Certificated Salaries	\$ 38,353,370	\$ 38,804,619	\$ 39,444,007	\$ 41,627,997	\$ 41,019,762	\$ (608,235)	-1.5%
320 - Non-Certificated Salaries	16,411,347	17,067,217	19,342,474	21,057,799	21,019,539	(38,260)	-0.2%
360 - Employee Benefits	27,385,124	28,303,682	30,788,768	36,109,937	36,726,035	616,098	1.7%
410 - Professional And Technical	281,940	692,473	2,605,795	243,500	243,500	-	0.0%
420 - Staff Travel	68,448	78,466	75,933	89,600	89,600	-	0.0%
425 - Student Travel	1,618	3,320	2,384	5,500	5,500	-	0.0%
430 - Utility Services	1,785	2,050	2,529	2,051	2,404	353	17.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	368,033	218,371	465,646	464,614	466,904	2,290	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	204,372	184,005	267,397	351,673	313,844	(37,829)	-10.8%
480 - Tuition And Stipends	28,752	25,281	22,113	26,500	26,500	-	0.0%
490 - Other Expenses	1,539	1,340	535	1,850	1,850	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	10,000	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 83,106,328	\$ 85,380,824	\$ 93,027,581	\$ 99,981,021	\$ 99,915,438	\$ (65,583)	-0.1%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

220 - Special Support Svcs-Students
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
410 - Professional And Technical
420 - Staff Travel
425 - Student Travel
430 - Utility Services
435 - Energy
440 - Other Purchased Services
445 - Insurance And Bond Premiums
450 - Supplies, Materials, And Media
480 - Tuition And Stipends
490 - Other Expenses
495 - Indirect Costs
500 - Capital Outlay
510 - Equipment
532 - Interest On Long Term Debt
533 - Redemption Of Principal LT Debt
540 - Capital Outlay Other Expenses
Total

ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
					\$	%
\$ 12,024,505	\$ 11,857,005	\$ 11,963,152	\$ 15,303,391	\$ 14,983,325	\$ (320,066)	-2.1%
2,456,516	2,276,001	2,677,514	3,140,370	3,177,352	36,982	1.2%
6,435,200	6,355,238	6,554,269	8,727,968	8,670,859	(57,109)	-0.7%
2,649,834	3,943,731	5,133,784	595,950	601,950	6,000	1.0%
25,942	32,804	34,745	51,000	51,000	-	0.0%
-	-	-	-	-	-	0.0%
37,031	-	570	-	571	571	0.0%
-	-	-	-	-	-	0.0%
8,738	12,554	7,406	16,520	16,520	-	0.0%
-	-	-	-	-	-	0.0%
129,818	128,370	120,006	102,846	91,135	(11,711)	-11.4%
-	-	-	-	-	-	0.0%
1,520	1,984	3,219	4,100	6,100	2,000	48.8%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
5,011	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
\$ 23,774,115	\$ 24,607,687	\$ 26,494,665	\$ 27,942,145	\$ 27,598,812	\$ (343,333)	-1.2%

300 - Support Services-Students
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
410 - Professional And Technical
420 - Staff Travel
425 - Student Travel
430 - Utility Services
435 - Energy
440 - Other Purchased Services
445 - Insurance And Bond Premiums
450 - Supplies, Materials, And Media
480 - Tuition And Stipends
490 - Other Expenses
495 - Indirect Costs
500 - Capital Outlay
510 - Equipment
532 - Interest On Long Term Debt
533 - Redemption Of Principal LT Debt
540 - Capital Outlay Other Expenses
Total

\$ 13,154,794	\$ 15,481,698	\$ 16,580,304	\$ 15,208,794	\$ 15,134,503	\$ (74,291)	-0.5%
3,936,113	3,975,534	4,725,811	5,586,548	5,234,576	(351,972)	-6.3%
7,053,972	8,078,232	9,195,507	9,898,339	9,208,577	(689,762)	-7.0%
223,695	78,283	48,163	176,500	151,000	(25,500)	-14.4%
4,289	11,631	11,000	11,200	11,200	-	0.0%
-	-	-	-	-	-	0.0%
1,296	1,212	1,837	885	576	(309)	-34.9%
-	-	-	-	-	-	0.0%
27,485	17,236	16,528	26,464	26,464	-	0.0%
-	-	-	-	-	-	0.0%
129,584	465,792	216,252	197,034	178,689	(18,345)	-9.3%
-	-	-	-	-	-	0.0%
1,770	99	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
12,430	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
\$ 24,545,428	\$ 28,109,717	\$ 30,795,402	\$ 31,105,764	\$ 29,945,585	\$ (1,160,179)	-3.7%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY26 ADOPTED VS FY27 PROPOSED	
	2023	EXPENDITURES	2024	EXPENDITURES	2025	EXPENDITURES	2026	BUDGET	2027	BUDGET	\$	%
350 - Support Services-Instruction												
310 - Certificated Salaries	\$	10,610,233	\$	13,258,127	\$	14,021,716	\$	14,485,313	\$	12,340,391	\$	(2,144,922) -14.8%
320 - Non-Certificated Salaries		1,939,402		1,996,955		6,750,527		7,011,234		6,441,436		(569,798) -8.1%
360 - Employee Benefits		5,215,125		6,046,889		9,052,011		10,187,916		8,516,336		(1,671,580) -16.4%
410 - Professional And Technical		998,690		2,094,808		1,571,540		993,897		1,435,524		441,627 44.4%
420 - Staff Travel		81,344		240,280		41,601		111,242		101,400		(9,842) -8.8%
425 - Student Travel		464		9,055		14,182		23,000		3,500		(19,500) -84.8%
430 - Utility Services		7,039		7,344		6,637		7,397		6,665		(732) -9.9%
435 - Energy		-		-		-		-		-		- 0.0%
440 - Other Purchased Services		143,701		131,717		188,107		211,340		242,090		30,750 14.6%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		580,117		457,258		433,184		439,858		452,542		12,684 2.9%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		2,903		4,830		5,102		36,027		29,287		(6,740) -18.7%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		4,945		6,199		669		-		-		- 0.0%
532 - Interest On Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption Of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total	\$	19,583,963	\$	24,253,462	\$	32,085,276	\$	33,507,224	\$	29,569,171	\$	(3,938,053) -11.8%
400 - School Administration												
310 - Certificated Salaries	\$	17,237,342	\$	17,489,341	\$	18,410,964	\$	18,428,550	\$	17,788,980	\$	(639,570) -3.5%
320 - Non-Certificated Salaries		-		-		-		-		-		- 0.0%
360 - Employee Benefits		4,967,199		5,105,692		5,584,573		5,837,679		6,296,698		459,019 7.9%
410 - Professional And Technical		3,770		8,419		6,133		-		-		- 0.0%
420 - Staff Travel		39,312		30,093		33,154		1,350		1,000		(350) -25.9%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		-		-		-		-		-		- 0.0%
435 - Energy		-		-		-		-		-		- 0.0%
440 - Other Purchased Services		-		-		-		-		-		- 0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		2,028		325		1,655		-		-		- 0.0%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		1,450		2,135		2,977		625		1,250		625 100.0%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest On Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption Of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total	\$	22,251,101	\$	22,636,005	\$	24,039,456	\$	24,268,204	\$	24,087,928	\$	(180,276) -0.7%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

450 - School Admin Support Services
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
410 - Professional And Technical
420 - Staff Travel
425 - Student Travel
430 - Utility Services
435 - Energy
440 - Other Purchased Services
445 - Insurance And Bond Premiums
450 - Supplies, Materials, And Media
480 - Tuition And Stipends
490 - Other Expenses
495 - Indirect Costs
500 - Capital Outlay
510 - Equipment
532 - Interest On Long Term Debt
533 - Redemption Of Principal LT Debt
540 - Capital Outlay Other Expenses
Total

ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
					\$	%
\$ 4,943	\$ 784	\$ 4,330	\$ (506,556)	\$ (506,556)	\$ -	0.0%
9,030,954	9,017,456	10,928,358	11,159,274	10,836,900	(322,374)	-2.9%
7,635,818	7,795,740	9,178,892	9,778,869	9,598,194	(180,675)	-1.8%
113,021	97,626	117,394	190,981	123,000	(67,981)	-35.6%
2,413	3,675	3,123	7,650	7,650	-	0.0%
-	-	-	-	-	-	0.0%
40,113	31,962	38,437	104,873	100,698	(4,175)	-4.0%
-	-	-	-	-	-	0.0%
96,122	116,808	172,596	119,482	117,482	(2,000)	-1.7%
-	-	-	-	-	-	0.0%
327,694	360,377	380,520	412,101	369,085	(43,016)	-10.4%
-	-	-	-	-	-	0.0%
5,663	2,762	4,865	15,064	15,109	45	0.3%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
\$ 17,256,741	\$ 17,427,190	\$ 20,828,515	\$ 21,281,738	\$ 20,661,562	\$ (620,176)	-2.9%

510 - District Administration
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
410 - Professional And Technical
420 - Staff Travel
425 - Student Travel
430 - Utility Services
435 - Energy
440 - Other Purchased Services
445 - Insurance And Bond Premiums
450 - Supplies, Materials, And Media
480 - Tuition And Stipends
490 - Other Expenses
495 - Indirect Costs
500 - Capital Outlay
510 - Equipment
532 - Interest On Long Term Debt
533 - Redemption Of Principal LT Debt
540 - Capital Outlay Other Expenses
Total

\$ 747,661	\$ 917,088	\$ 992,498	\$ 724,955	\$ 744,983	\$ 20,028	2.8%
1,869,139	1,898,663	1,966,590	1,890,923	1,871,683	(19,240)	-1.0%
1,232,698	1,333,188	1,414,222	1,304,715	1,299,756	(4,959)	-0.4%
1,301,173	908,767	1,603,312	1,231,392	1,123,592	(107,800)	-8.8%
44,288	64,348	21,517	8,000	6,950	(1,050)	-13.1%
620	-	6,724	-	-	-	0.0%
2,678	2,978	3,800	2,968	3,800	832	28.0%
-	-	-	-	-	-	0.0%
534,923	480,646	265,617	216,284	205,239	(11,045)	-5.1%
-	-	-	-	-	-	0.0%
81,889	70,135	67,300	28,938	34,455	5,517	19.1%
-	-	-	-	-	-	0.0%
125,345	163,471	105,981	145,375	23,845	(121,530)	-83.6%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
88,675	82,898	56,380	27,893	-	(27,893)	-100.0%
\$ 6,029,089	\$ 5,922,182	\$ 6,503,941	\$ 5,581,443	\$ 5,314,303	\$ (267,140)	-4.8%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY26 ADOPTED VS	
	2023	2024	2025	2026	2027	FY27 PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
550 - District Admin Support Svcs							
310 - Certificated Salaries	\$ 33,225	\$ 355,647	\$ 235,185	\$ 1,019,845	\$ 42,330	\$ (977,515)	-95.8%
320 - Non-Certificated Salaries	14,466,320	16,158,799	13,000,552	13,054,396	12,577,331	(477,065)	-3.7%
360 - Employee Benefits	9,073,458	10,306,922	8,561,840	8,270,656	7,965,004	(305,652)	-3.7%
410 - Professional And Technical	254,630	234,516	383,226	321,592	21,012	(300,580)	-93.5%
420 - Staff Travel	102,183	101,571	53,488	124,725	102,630	(22,095)	-17.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	86,745	69,987	109,130	82,740	84,688	1,948	2.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,819,306	4,437,162	4,407,398	4,471,309	4,676,520	205,211	4.6%
445 - Insurance And Bond Premiums	3,027,473	3,493,915	2,889,166	3,720,541	3,815,378	94,837	2.5%
450 - Supplies, Materials, And Media	1,270,446	876,340	891,137	905,546	685,923	(219,623)	-24.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	202,743	549,669	296,600	735,392	871,565	136,173	18.5%
495 - Indirect Costs	(8,320,813)	(5,652,298)	(3,859,917)	(5,000,000)	(3,750,000)	1,250,000	-25.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	18,705	-	9,017	55,000	4,250	(50,750)	-92.3%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	900,876	1,015,124	902,659	596,344	-	(596,344)	-100.0%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total	\$ 24,935,297	\$ 31,947,354	\$ 27,879,481	\$ 28,358,086	\$ 27,096,631	\$ (1,261,455)	-4.4%
600 - Operations & Maint Of Plant							
310 - Certificated Salaries	\$ 14,860	\$ 10,113	\$ 3,333	\$ (592,288)	\$ (592,288)	\$ -	0.0%
320 - Non-Certificated Salaries	21,594,351	22,251,623	23,787,000	24,459,584	24,916,271	456,687	1.9%
360 - Employee Benefits	17,519,129	17,525,888	18,468,318	18,878,040	19,219,962	341,922	1.8%
410 - Professional And Technical	325,301	316,339	251,197	336,800	366,800	30,000	8.9%
420 - Staff Travel	35,751	31,301	21,554	19,000	19,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,893,292	3,848,166	3,981,271	3,677,320	4,120,336	443,016	12.0%
435 - Energy	15,450,754	16,249,918	17,030,340	18,465,445	19,474,702	1,009,257	5.5%
440 - Other Purchased Services	6,745,949	6,656,796	7,054,294	9,885,150	8,080,149	(1,805,001)	-18.3%
445 - Insurance And Bond Premiums	1,108,337	1,147,978	1,122,628	1,234,891	1,358,380	123,489	10.0%
450 - Supplies, Materials, And Media	4,577,514	4,624,633	4,790,852	4,561,701	4,405,941	(155,760)	-3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	7,913	794	799	32,050	2,050	(30,000)	-93.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	215,434	254,067	431,042	390,000	390,000	-	0.0%
532 - Interest On Long Term Debt	905,701	1,186,386	1,973,954	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	6,369,305	5,959,907	4,913,819	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,199,836	46,926,017	(5,086,871)	473,276	-	(473,276)	-100.0%
Total	\$ 79,963,427	\$ 126,989,926	\$ 78,743,530	\$ 81,820,969	\$ 81,761,303	\$ (59,666)	-0.1%

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

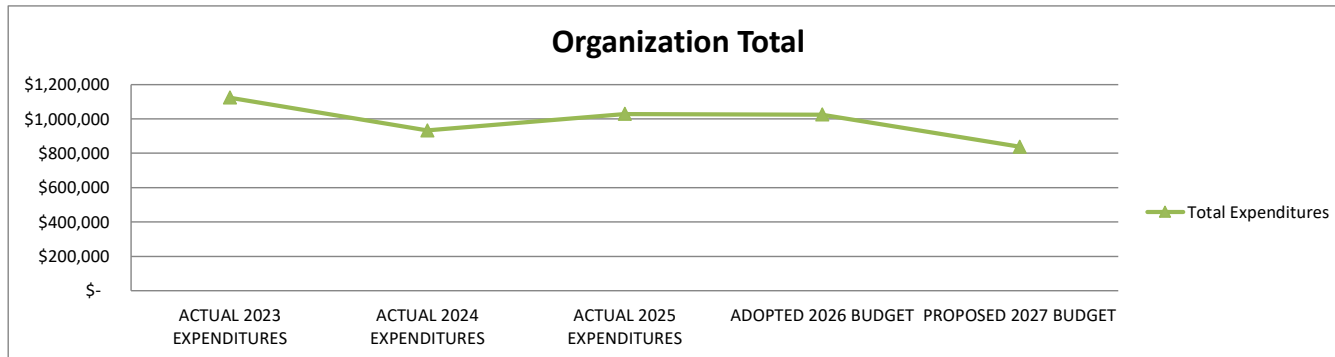
GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET				
											\$	%	
700 - Student Activities													
310 - Certificated Salaries	\$	2,011,813	\$	1,979,286	\$	2,001,599	\$	2,262,010	\$	2,520,050	\$	258,040	11.4%
320 - Non-Certificated Salaries		1,409,929		1,423,491		1,548,603		1,627,738		1,026,208		(601,530)	-37.0%
360 - Employee Benefits		484,578		472,551		499,140		560,848		540,451		(20,397)	-3.6%
410 - Professional And Technical		414,490		416,434		463,241		433,068		277,184		(155,884)	-36.0%
420 - Staff Travel		200		3,180		456		-		-		-	0.0%
425 - Student Travel		279,781		365,899		473,780		571,155		428,598		(142,557)	-25.0%
430 - Utility Services		-		-		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		975,112		1,004,412		780,110		659,344		423,544		(235,800)	-35.8%
445 - Insurance And Bond Premiums		24,628		25,004		28,331		26,739		26,739		-	0.0%
450 - Supplies, Materials, And Media		398,540		399,947		418,094		398,524		575,629		177,105	44.4%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		176,263		165,331		172,614		255,220		883,678		628,458	246.2%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		9,125		57,442		57,968		-		48,000		48,000	0.0%
532 - Interest On Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption Of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total	\$	6,184,459	\$	6,312,977	\$	6,443,936	\$	6,794,646	\$	6,750,081	\$	(44,565)	-0.7%
780 - Community Services													
310 - Certificated Salaries	\$	-	\$	-	\$	-	\$	(16,803)	\$	(16,803)	\$	-	0.0%
320 - Non-Certificated Salaries		196,120		234,990		234,886		245,455		199,143		(46,312)	-18.9%
360 - Employee Benefits		129,915		216,752		164,341		150,204		112,218		(37,986)	-25.3%
410 - Professional And Technical		50,240		71,601		50,000		70,400		70,400		-	0.0%
420 - Staff Travel		37		6,644		136		450		450		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		1,147		921		1,148		922		(226)	-19.7%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		5,530		1,317		-		1,500		1,500		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		17,105		69,609		113,830		70,843		66,907		(3,936)	-5.6%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		-		-		-		-	0.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		72,424		97,969		43,356		-		-		-	0.0%
532 - Interest On Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption Of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total	\$	471,371	\$	700,029	\$	607,470	\$	523,197	\$	434,737	\$	(88,460)	-16.9%
Grand Total	\$	517,874,095	\$	622,971,672	\$	622,607,067	\$	644,431,046	\$	604,540,886	\$	(39,890,160)	-6.2%

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	307,953	299,625	303,252	308,225	324,201	15,976	5.2%
320 - Non-Certificated Added Duties	-	5,485	-	-	-	-	0.0%
360 - Employee Benefits	123,749	94,329	135,924	102,647	106,665	4,018	3.9%
Total Personnel Expenditures	431,702	399,439	439,176	410,872	430,866	19,994	4.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 549,704	\$ 374,144	\$ 476,937	\$ 490,350	\$ 405,350	\$ (85,000)	-17.3%
420 - Staff Travel	22,738	17,232	(471)	50	50	-	0.0%
425 - Student Travel	620	-	6,724	-	-	-	0.0%
430 - Utility Services	162	162	162	162	162	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,033	4,570	6,517	2,203	2,081	(122)	-5.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	114,822	137,601	99,650	121,230	-	(121,230)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	692,079	533,709	589,519	613,995	407,643	(206,352)	-33.6%
Total Expenditures	\$ 1,123,781	\$ 933,148	\$ 1,028,695	\$ 1,024,867	\$ 838,509	\$ (186,358)	-18.2%

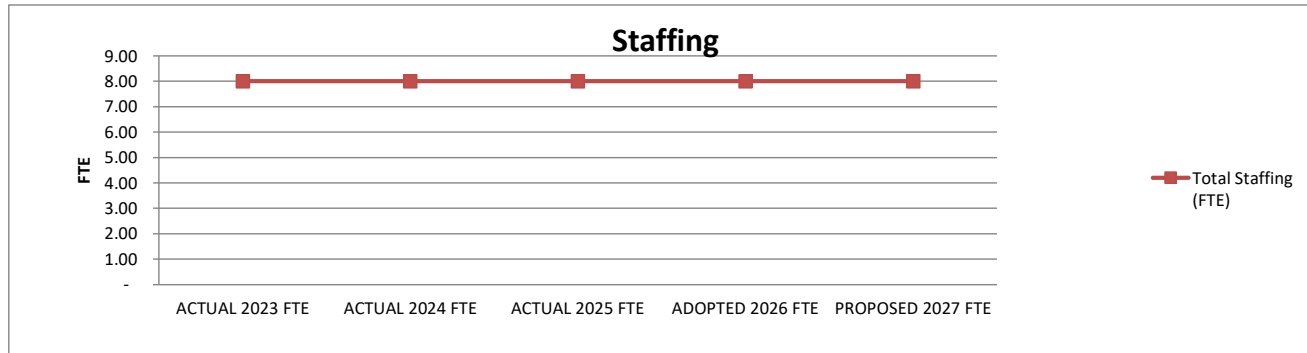


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	7.00	7.00	7.00	7.00	7.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	8.00	8.00	8.00	-	0.0%
Total Staffing (FTE)	8.00	8.00	8.00	8.00	8.00	-	0.0%



STATEMENT OF PROGRAM:

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14 and 29 of the Alaska Statutes. The School Board is responsible for adopting, amending or revoking as necessary School District policies. The School Board's decisions are made and related actions taken after consideration and evaluation of both administrative recommendations and public testimony and consultation.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 276,300	\$ 270,692	\$ 263,864	\$ 271,108	\$ 276,668	\$ 5,560	2.1%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	222,672	129,599	81,506	80,299	82,869	2,570	3.2%
320 - Non-Certificated Added Duties	231	494	-	2,000	2,000	-	0.0%
360 - Employee Benefits	238,781	233,418	167,330	160,224	165,042	4,818	3.0%
Total Personnel Expenditures	737,984	634,203	512,700	513,631	526,579	12,948	2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 515,227	\$ 292,289	\$ 764,912	\$ 846,000	\$ 848,600	\$ 2,600	0.3%
420 - Staff Travel	10,051	21,241	8,863	1,000	200	(800)	-80.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	10	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	44,458	32,184	38,612	20,610	16,615	(3,995)	-19.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,975	24,870	4,470	20,600	20,300	(300)	-1.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	578,711	370,594	816,857	888,210	885,715	(2,495)	-0.3%
Total Expenditures	\$ 1,316,695	\$ 1,004,797	\$ 1,329,557	\$ 1,401,841	\$ 1,412,294	\$ 10,453	0.7%

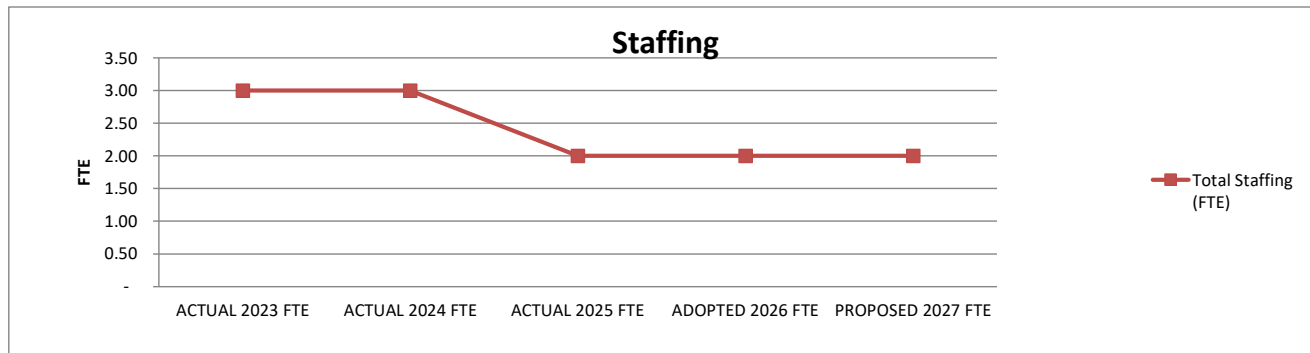


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	3.00	3.00	2.00	2.00	2.00	-	0.0%



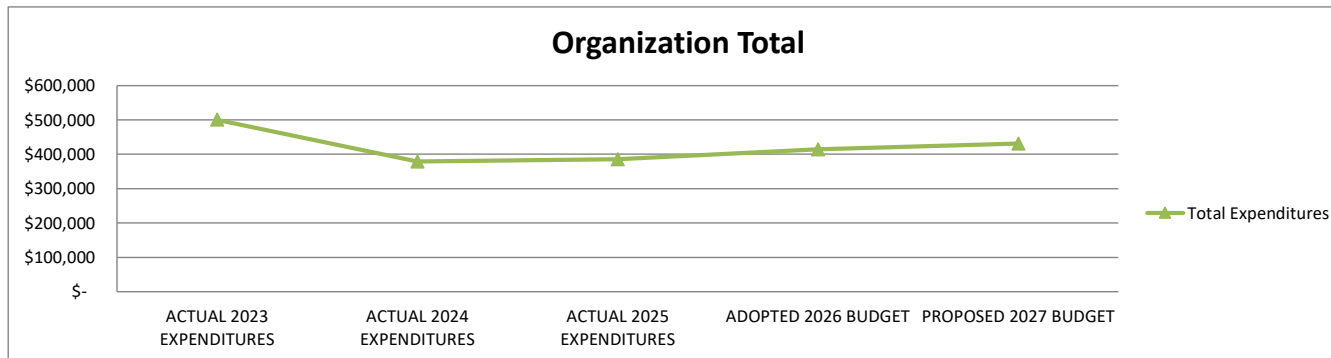
STATEMENT OF PROGRAM:

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the goals and policies of the School Board. Additionally, the Superintendent holds responsibility for the planning, coordinating, supervising, and direction of the educational, operational, and fiscal activities of the school system as a unified enterprise.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	215,409	231,030	234,826	252,784	263,018	10,234	4.0%
320 - Non-Certificated Added Duties	23,921	-	-	-	-	-	0.0%
360 - Employee Benefits	132,657	145,070	148,312	157,955	164,803	6,848	4.3%
Total Personnel Expenditures	371,987	376,100	383,138	410,739	427,821	17,082	4.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 121,481	\$ 425	\$ 425	\$ 725	\$ 725	\$ -	0.0%
420 - Staff Travel	5,192	902	88	200	200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	156	1,058	717	1,252	1,182	(70)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,548	643	1,142	1,145	1,145	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	128,377	3,028	2,372	3,322	3,252	(70)	-2.1%
Total Expenditures	\$ 500,364	\$ 379,128	\$ 385,510	\$ 414,061	\$ 431,073	\$ 17,012	4.1%

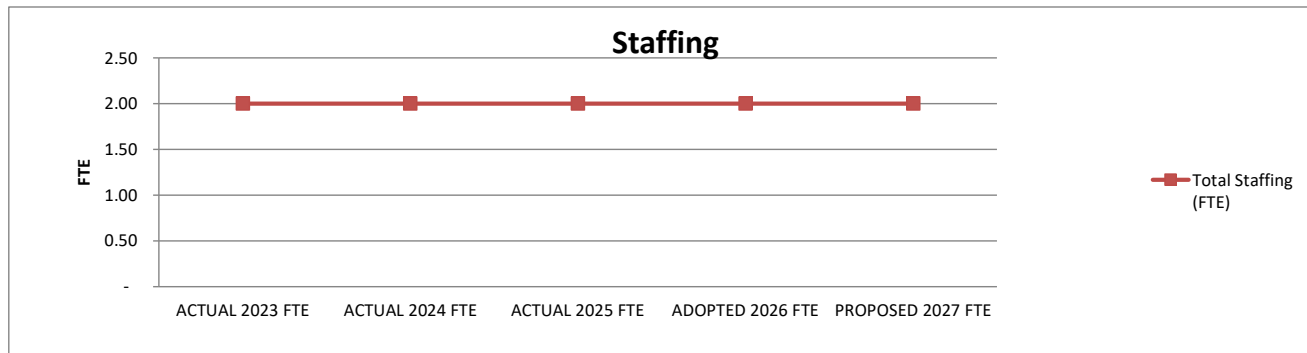


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



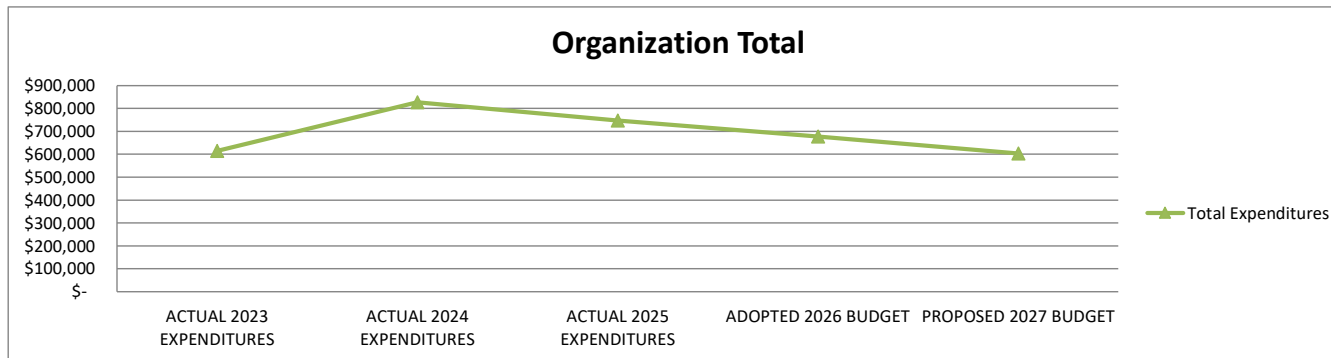
STATEMENT OF PROGRAM:

The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business and finance functions of the district. The Business Management Service's mission is to provide improving value through business support systems that support increased student achievement as identified in Destination 2020: the district's strategic plan. This is accomplished through the support and management of business functions including Finance (Accounting and Payroll), Fiscal Compliance, Office of Management and Budget, Grant Writing and Procurement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 189,398	\$ 163,339	\$ 156,885	\$ 176,657	\$ 182,288	\$ 5,631	3.2%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	54,854	67,301	74,398	75,221	77,627	2,406	3.2%
320 - Non-Certificated Added Duties	2,527	-	-	-	-	-	0.0%
360 - Employee Benefits	173,126	127,402	137,121	135,118	140,339	5,221	3.9%
Total Personnel Expenditures	419,905	358,042	368,404	386,996	400,254	13,258	3.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 52,114	\$ 288,054	\$ 207,380	\$ 183,150	\$ 201,550	\$ 18,400	10.0%
420 - Staff Travel	2,241	4,313	4,906	750	500	(250)	-33.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,511	5,532	1,023	972	918	(54)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	137,577	171,132	164,943	104,900	-	(104,900)	-100.0%
Total Non-personnel Expenditures	194,443	469,031	378,252	289,772	202,968	(86,804)	-30.0%
Total Expenditures	\$ 614,348	\$ 827,073	\$ 746,656	\$ 676,768	\$ 603,222	\$ (73,546)	-10.9%

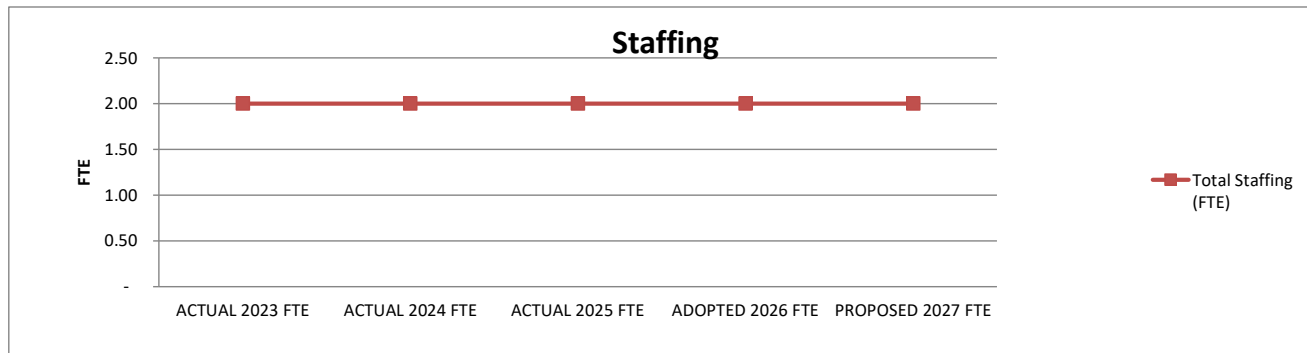


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



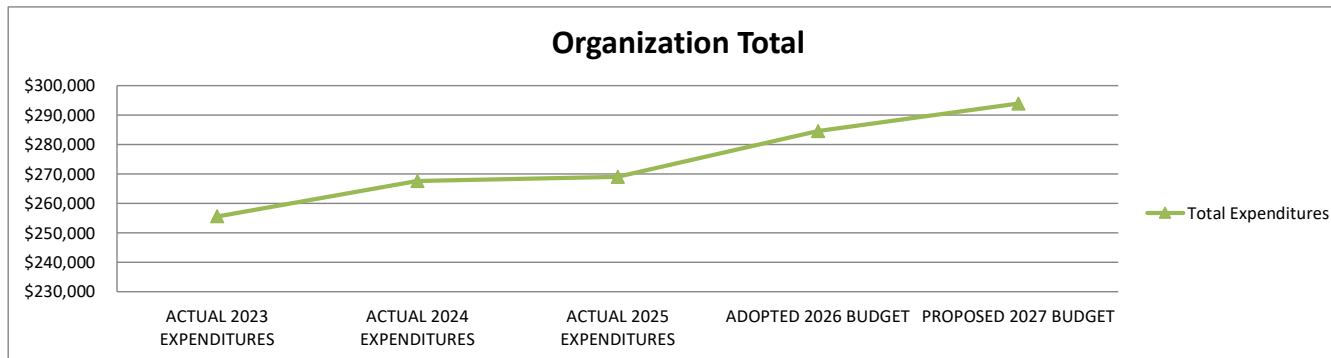
STATEMENT OF PROGRAM:

The Deputy Superintendent develops, oversees, and manages the daily operations of the District's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school in a safe, caring school environment. This is achieved through the management of all academic service departments including the Instructional Division, Special Education, Teaching & Learning, Assessment and Evaluation, Mental Health & Student Supports, and Diversity, Equity, Inclusion & Community Engagement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	169,248	166,060	168,055	175,986	181,617	5,631	3.2%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	84,919	96,535	99,471	105,574	109,298	3,724	3.5%
Total Personnel Expenditures	254,167	262,595	267,526	281,560	290,915	9,355	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 660	\$ 585	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
420 - Staff Travel	-	3,736	1,408	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	737	638	39	481	454	(27)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,397	4,959	1,447	2,981	2,954	(27)	-0.9%
Total Expenditures	\$ 255,564	\$ 267,554	\$ 268,973	\$ 284,541	\$ 293,869	\$ 9,328	3.3%

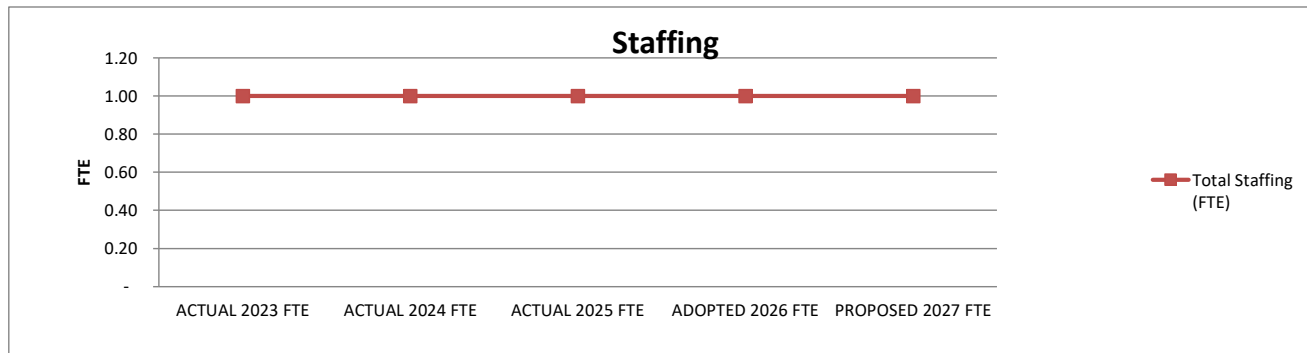


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



STATEMENT OF PROGRAM:

The Chief Operating Officer provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus and supervision of traditional business areas that include: Student Nutrition, Student Transportation, Facilities, Maintenance & Operations, Risk Management & Safety, Security & Emergency Preparedness, Healthcare Services, and Community Services. The Support Services team provides support to all district departments; ensuring support is carried out in the most cost effective and efficient manner possible while furthering the Anchorage School District's mission of preparing all students for success in life.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1010 - Office Of Management & Budget**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	389,728	417,591	427,550	438,987	455,777	16,790	3.8%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	219,419	244,796	254,233	272,375	284,243	11,868	4.4%
Total Personnel Expenditures	609,147	662,387	681,783	711,362	740,020	28,658	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 661	\$ 575	\$ 670	\$ 670	\$ -	0.0%
420 - Staff Travel	1,495	2,320	1,424	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,586	299	320	540	510	(30)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	550	50	50	380	380	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	4,631	3,330	2,369	1,740	1,710	(30)	-1.7%
Total Expenditures	\$ 613,778	\$ 665,717	\$ 684,152	\$ 713,102	\$ 741,730	\$ 28,628	4.0%

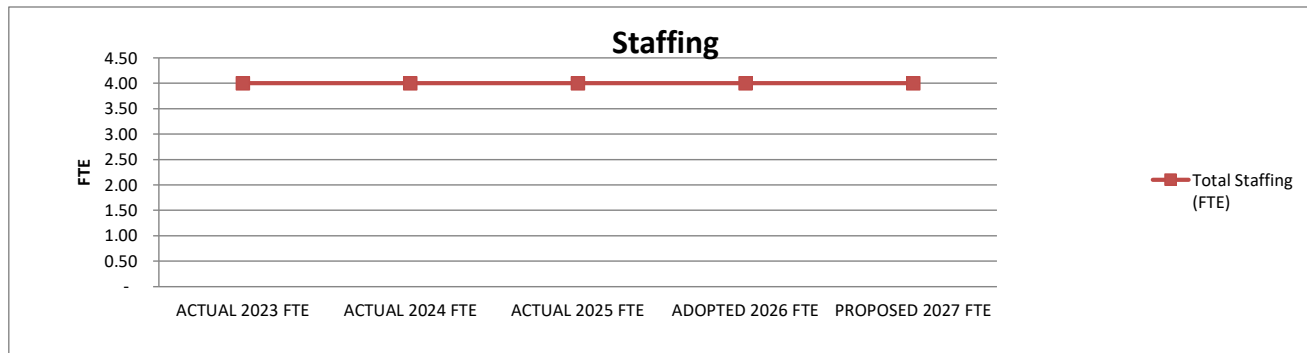


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1010 - Office Of Management & Budget**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%



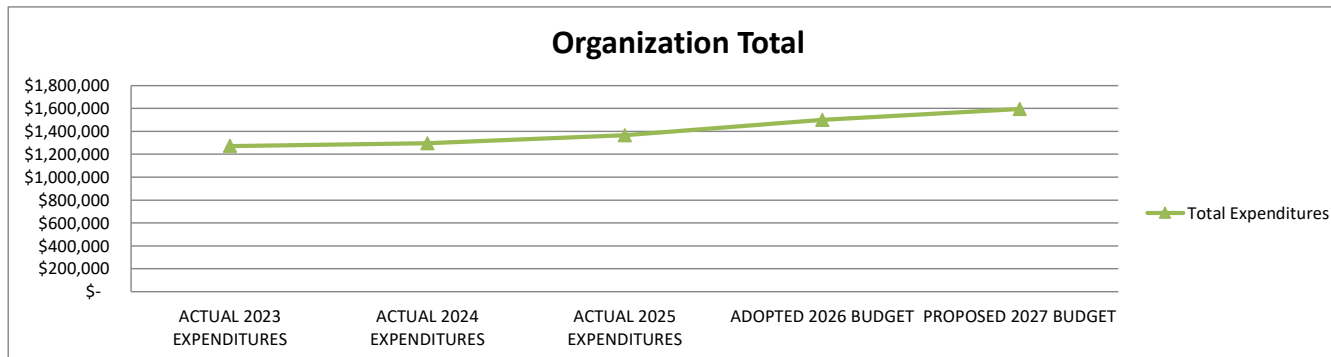
STATEMENT OF PROGRAM:

OMB's principle responsibility is for the planning, development, compilation, execution and monitoring of the district's budget and financial planning. This includes developing extensive revenue projections based on state statute, evaluating prospective changes to statutes, estimating future costs of labor, benefits, supplies and services and assessing the risk in each area. Additionally, OMB provides training for school and administrative staff and provides support in financial modeling and reporting to other departments.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	745,580	764,051	821,581	861,292	918,900	57,608	6.7%
320 - Non-Certificated Added Duties	35,900	26,640	1,084	-	-	-	0.0%
360 - Employee Benefits	455,200	485,861	527,137	610,738	649,614	38,876	6.4%
Total Personnel Expenditures	1,236,680	1,276,552	1,349,802	1,472,030	1,568,514	96,484	6.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,000	\$ 3,375	\$ 2,800	\$ 9,335	\$ 9,335	\$ -	0.0%
420 - Staff Travel	9,171	4,903	301	600	600	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,654	1,465	1,386	1,000	1,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,013	9,979	11,239	14,778	13,957	(821)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,737	439	1,080	2,230	2,230	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	35,575	20,161	16,806	27,943	27,122	(821)	-2.9%
Total Expenditures	\$ 1,272,255	\$ 1,296,713	\$ 1,366,608	\$ 1,499,973	\$ 1,595,636	\$ 95,663	6.4%

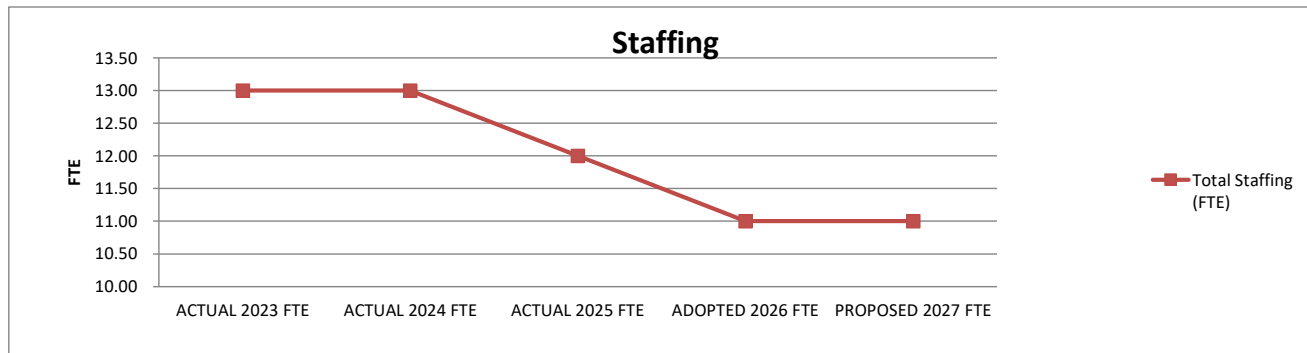


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	12.00	11.00	10.00	10.00	-	0.0%
Clerical	2.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	13.00	12.00	11.00	11.00	-	0.0%
Total Staffing (FTE)	13.00	13.00	12.00	11.00	11.00	-	0.0%



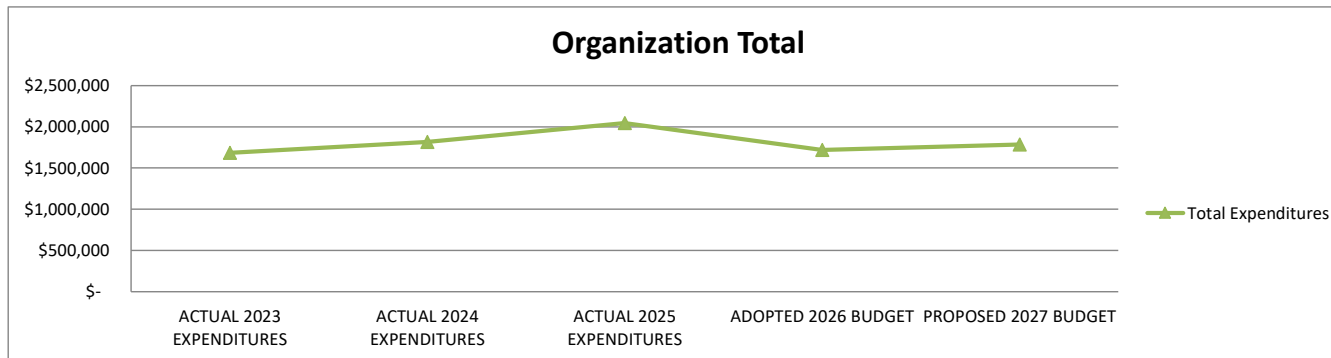
STATEMENT OF PROGRAM:

The goal of the Accounting Department is to maintain and improve an accounting system which provides information to optimize educational and administrative decision making, is consistent with generally accepted accounting principles, and operates so as to maximize funds available for the educational programs. In attaining this goal, the primary emphasis lies in providing service to other departments and the public.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	920,947	982,821	1,120,462	912,168	947,619	35,451	3.9%
320 - Non-Certificated Added Duties	-	191	-	12,000	12,000	-	0.0%
360 - Employee Benefits	641,094	732,873	799,684	667,044	695,539	28,495	4.3%
Total Personnel Expenditures	1,562,041	1,715,885	1,920,146	1,591,212	1,655,158	63,946	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 57	\$ 325	\$ 810	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - Staff Travel	2,811	3,050	415	3,300	3,300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	98,181	76,592	113,028	83,163	88,198	5,035	6.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,280	4,040	2,280	5,742	5,742	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,410	16,483	6,893	24,205	22,860	(1,345)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,485	-	995	6,782	6,782	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	122,224	100,490	124,421	126,792	130,482	3,690	2.9%
Total Expenditures	\$ 1,684,265	\$ 1,816,375	\$ 2,044,567	\$ 1,718,004	\$ 1,785,640	\$ 67,636	3.9%

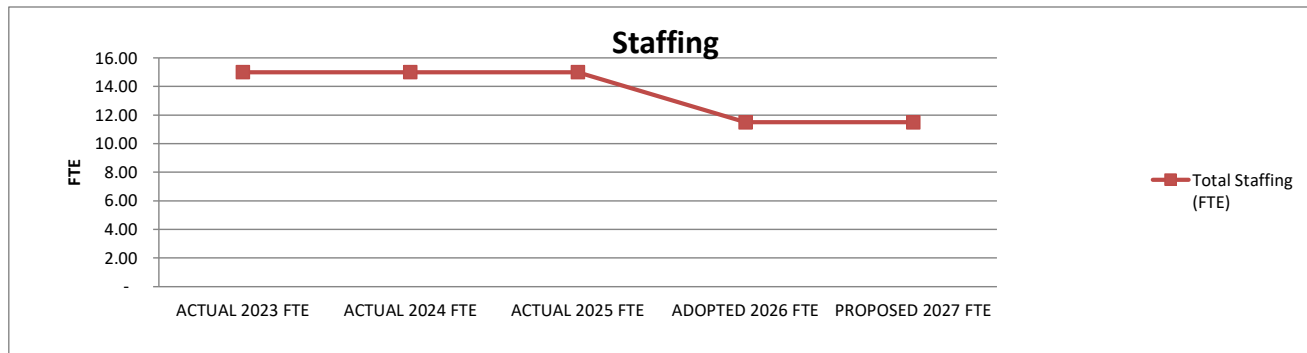


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	5.50	5.50	-	0.0%
Clerical	7.00	7.00	7.00	5.00	5.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	15.00	15.00	15.00	11.50	11.50	-	0.0%
Total Staffing (FTE)	15.00	15.00	15.00	11.50	11.50	-	0.0%



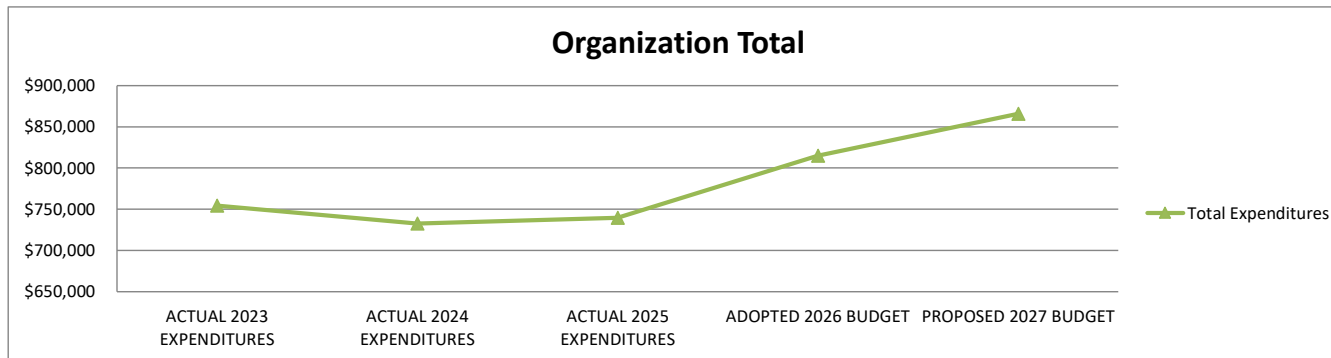
STATEMENT OF PROGRAM:

The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools and departments of the District, through the purchase of supplies, services and equipment at the lowest cost consistent with quality, price, and timely delivery, in accordance with School Board Policy. The Purchasing Department provides assistance and guidance in the preparation of specifications and other acquisition requirements in order to obtain the most value for dollars spent. Purchasing also provides follow up actions on incomplete, late, or damaged shipments and maintains permanent files on all purchases.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	427,299	437,418	447,806	469,804	494,333	24,529	5.2%
320 - Non-Certificated Added Duties	-	1,290	-	10,000	-	-	0.0%
360 - Employee Benefits	259,941	276,256	281,483	311,669	328,164	16,495	5.3%
Total Personnel Expenditures	687,240	714,964	729,289	791,473	832,497	41,024	5.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 64,667	\$ 6,358	\$ 4,959	\$ 12,000	\$ 22,000	\$ 10,000	83.3%
420 - Staff Travel	1,463	7,469	1,870	1,500	1,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	2,469	546	4,080	4,080	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	939	1,152	2,754	1,800	1,700	(100)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	300	-	4,000	4,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	67,069	17,748	10,129	23,380	33,280	9,900	42.3%
Total Expenditures	\$ 754,309	\$ 732,712	\$ 739,418	\$ 814,853	\$ 865,777	\$ 50,924	6.2%

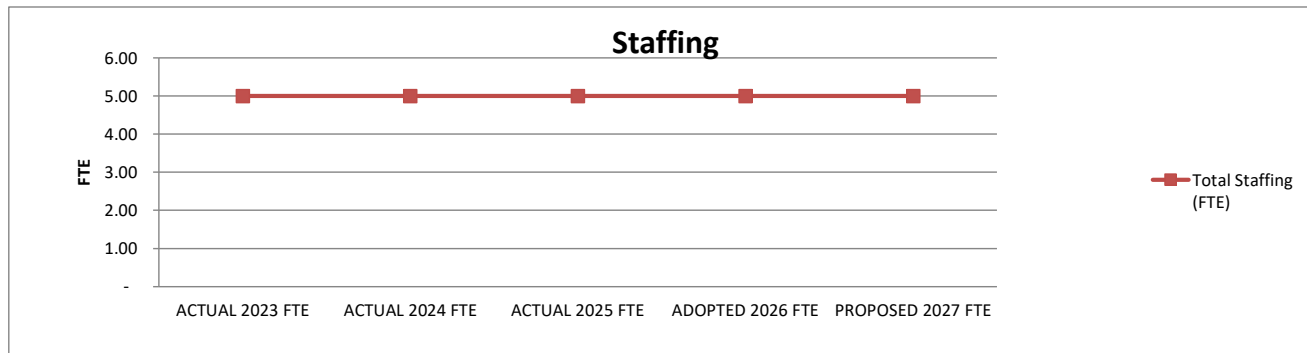


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

The Risk Management Department is responsible for oversight of the workers' compensation and liability self-insurance programs. The Department procures all property/casualty excess insurance, reviews insurance requirements for contracted services, monitors safety programs, and assures compliance with environmental health and safety regulations. In addition, the Department maintains the software program for the claims data reporting system and coordinates a Return to Work program for employees who are injured on the job.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1014 - EEO/Compliance**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	230,896	230,896	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	165,483	165,483	0.0%
Total Personnel Expenditures	-	-	-	-	396,379	396,379	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	115,000	115,000	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 511,379	\$ 511,379	0.0%

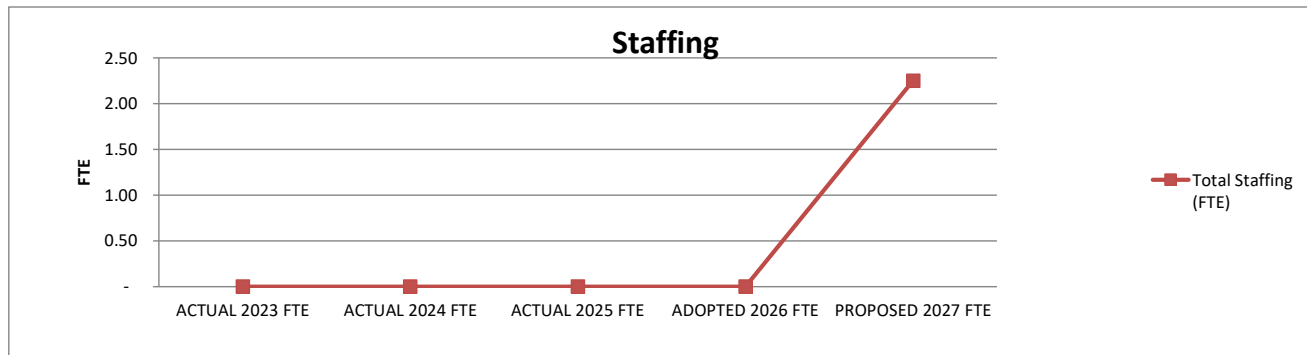


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1014 - EEO/Compliance**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	0.75	0.75	0.0%
Professional/Technical	-	-	-	-	1.50	1.50	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	2.25	2.25	0.0%
Total Staffing (FTE)	-	-	-	-	2.25	2.25	0.0%



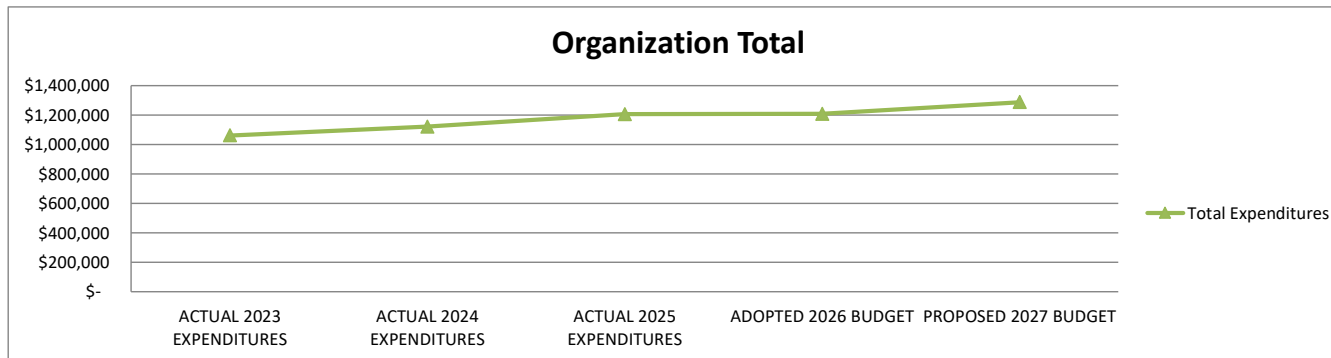
STATEMENT OF PROGRAM:

The EEO/Compliance Office was created for FY27 by reallocating resources from HR and Diversity, Equity, Inclusion and Community Engagement. The EEO/Compliance office works to prevent and address workplace discrimination, ensuring equal opportunity, resolving complaints impartially, and promoting a respectful, accessible workplace where all employees can contribute and succeed.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	650,438	676,123	724,936	703,493	752,477	48,984	7.0%
320 - Non-Certificated Added Duties	3,354	728	-	-	-	-	0.0%
360 - Employee Benefits	395,516	425,773	472,524	497,398	528,941	31,543	6.3%
Total Personnel Expenditures	1,049,308	1,102,624	1,197,460	1,200,891	1,281,418	80,527	6.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 800	\$ -	\$ 1,300	\$ 1,300	\$ -	0.0%
420 - Staff Travel	4,160	2,373	36	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,396	2,341	1,407	1,950	1,950	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,812	10,703	6,107	2,704	2,554	(150)	-5.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,250	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,253	1,253	1,253	791	-	(791)	-100.0%
Total Non-personnel Expenditures	11,871	17,470	8,803	6,745	5,804	(941)	-14.0%
Total Expenditures	\$ 1,061,179	\$ 1,120,094	\$ 1,206,263	\$ 1,207,636	\$ 1,287,222	\$ 79,586	6.6%

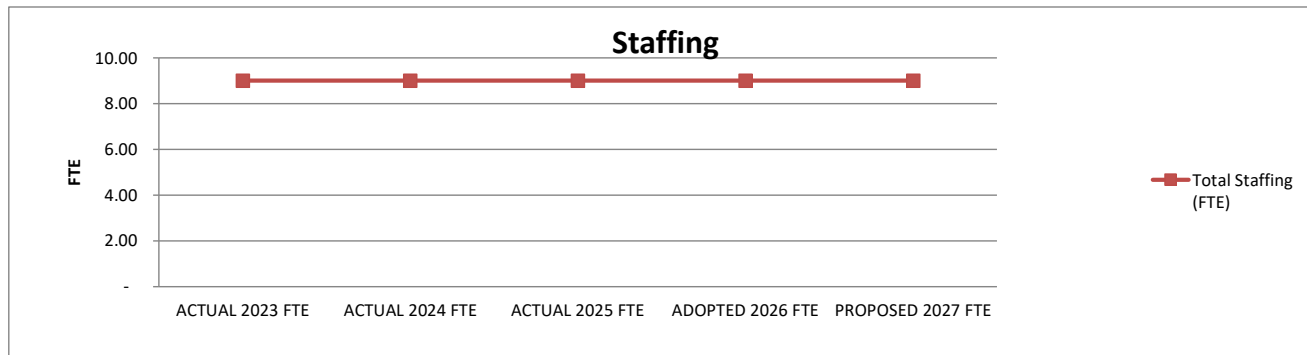


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



STATEMENT OF PROGRAM:

The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions and contributions will be processed timely and accurately ensuring all district employees are compensated appropriately. Record keeping will be kept in compliance with generally accepted principles of governmental accounting and budgetary guidelines.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 7,500	\$ 172,330	\$ 182,872	\$ 176,657	\$ 182,288	\$ 5,631	3.2%
310 - Certificated Added Duties	339,701	-	10,850	-	-	-	0.0%
320 - Non-Certificated Salaries	2,456,655	2,301,261	2,391,536	2,474,547	2,223,847	(250,700)	-10.1%
320 - Non-Certificated Added Duties	34,239	6,307	35,896	3,000	3,000	-	0.0%
360 - Employee Benefits	1,879,117	1,743,374	1,824,791	1,982,688	1,847,394	(135,294)	-6.8%
Total Personnel Expenditures	4,717,212	4,223,272	4,445,945	4,636,892	4,256,529	(380,363)	-8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139,128	\$ 35,766	\$ 61,842	\$ 62,000	\$ 62,000	\$ -	0.0%
420 - Staff Travel	13,738	20,071	14,391	750	750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	432	442	432	443	432	(11)	-2.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	311,608	232,649	242,020	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	75,613	67,924	45,944	29,160	27,540	(1,620)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	14,010	13,458	20,893	1,707,600	257,600	(1,450,000)	-84.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	9,017	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	1,503	-	-	-	0.0%
Total Non-personnel Expenditures	554,529	370,310	396,042	1,799,953	348,322	(1,451,631)	-80.6%
Total Expenditures	\$ 5,271,741	\$ 4,593,582	\$ 4,841,987	\$ 6,436,845	\$ 4,604,851	\$ (1,831,994)	-28.5%

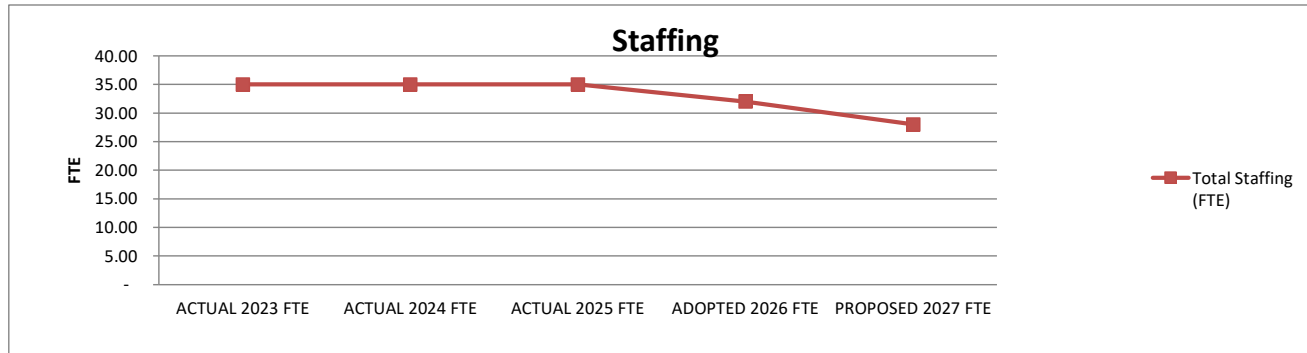


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	1.00	1.00	1.00	-	0.0%
Classified							
Director	5.00	6.00	5.00	5.00	6.00	1.00	20.0%
Professional/Technical	16.00	15.00	16.00	16.00	11.00	(5.00)	-31.3%
Clerical	14.00	14.00	13.00	10.00	10.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	35.00	35.00	34.00	31.00	27.00	(4.00)	-12.9%
Total Staffing (FTE)	35.00	35.00	35.00	32.00	28.00	(4.00)	-12.5%



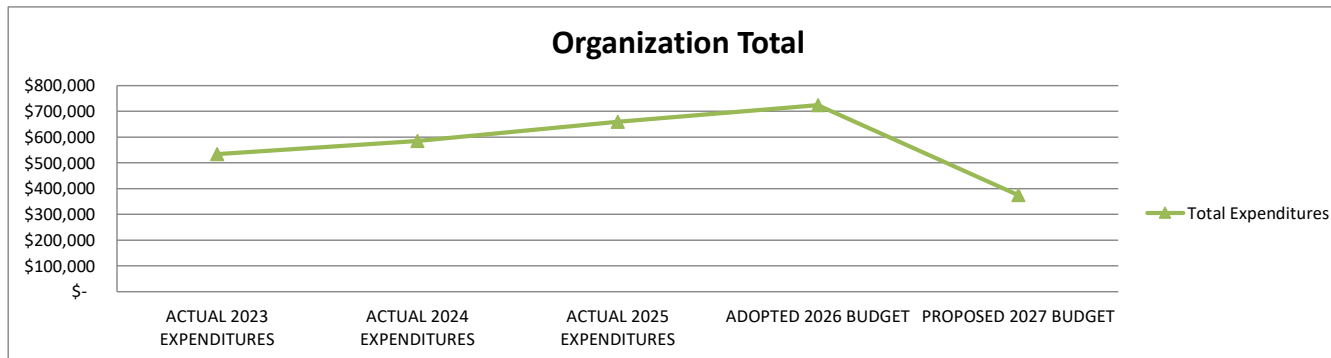
STATEMENT OF PROGRAM:

The Human Resources Division, comprised of HR Administration, Talent Management, Contract Administration, and Benefits, supports the School Board's mission to educate all students for success in life by striving to attract and retain highly qualified employees to fulfill regulatory mandates and to address the needs of students, parents and the community. HR is responsible for helping to ensure that the District has a diverse workforce committed to that mission. Essential HR functions include recruitment, staffing, records management, compensation, benefits, retirement administration, contract administration and negotiations, and compliance.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - DEI & Community Engagement**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	225	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	276,499	278,945	269,114	293,581	151,445	(142,136)	-48.4%
320 - Non-Certificated Added Duties	75	11,501	-	10,000	10,000	-	0.0%
360 - Employee Benefits	165,720	174,173	188,633	203,747	109,128	(94,619)	-46.4%
Total Personnel Expenditures	442,519	464,619	457,747	507,328	270,573	(236,755)	-46.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 69,774	\$ 92,170	\$ 135,882	\$ 193,000	\$ 83,000	\$ (110,000)	-57.0%
420 - Staff Travel	11,358	8,487	2,056	250	250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	200	200	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,217	15,554	62,049	18,700	16,550	(2,150)	-11.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	217	4,027	1,757	4,500	4,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	91,566	120,238	201,744	216,650	104,500	(112,150)	-51.8%
Total Expenditures	\$ 534,085	\$ 584,857	\$ 659,491	\$ 723,978	\$ 375,073	\$ (348,905)	-48.2%

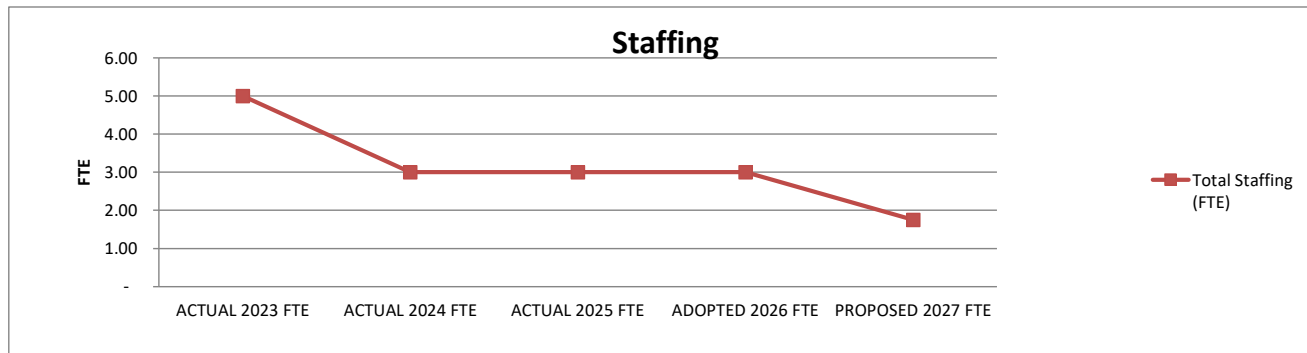


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - DEI & Community Engagement**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	0.25	(0.75)	-75.0%
Professional/Technical	3.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	3.00	3.00	3.00	1.75	(1.25)	-41.7%
Total Staffing (FTE)	5.00	3.00	3.00	3.00	1.75	(1.25)	-41.7%



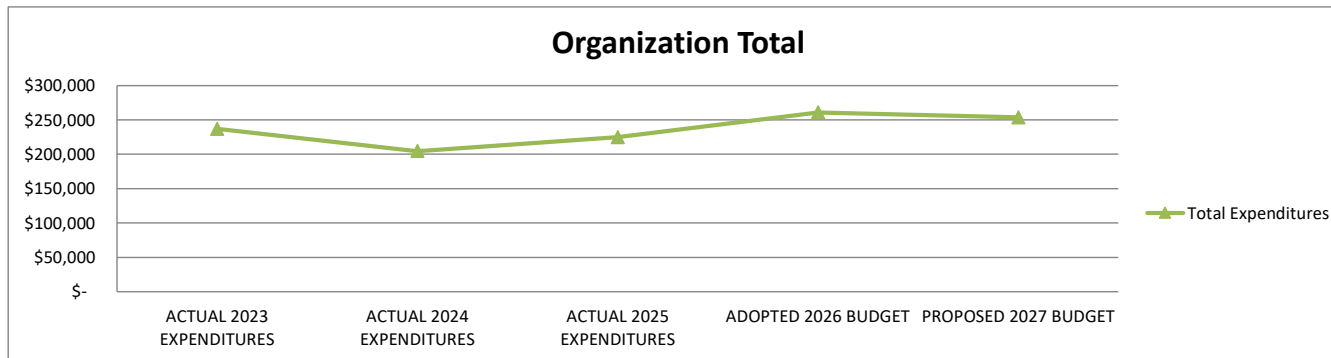
STATEMENT OF PROGRAM:

The Office of Diversity, Equity, Inclusion and Community Engagement, formerly Equity and Compliance, coordinates ASD efforts to ensure equity in educational programs and employment for the benefit of all students and all employees. The EC office provides civil rights compliance guidance across ASD departments in an effort to remove barriers to educational and employment opportunities. The office also facilitates the Superintendent's Multicultural Education Concerns Advisory Committee which is comprised of stakeholders from Anchorage's diverse communities united by the goal of educating all students for success in life.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	106,241	84,942	81,409	110,598	120,096	9,498	8.6%
320 - Non-Certificated Added Duties	-	-	-	5,760	5,760	-	0.0%
360 - Employee Benefits	70,302	56,676	54,153	83,105	67,323	(15,782)	-19.0%
Total Personnel Expenditures	176,543	141,618	135,562	199,463	193,179	(6,284)	-3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 966	\$ 425	\$ 575	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - Staff Travel	5,100	58	72	1,500	1,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	113	82	73	150	150	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	5,000	32,451	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	53,248	57,426	56,057	56,480	55,480	(1,000)	-1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	998	-	-	1,300	1,300	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	60,425	62,991	89,228	61,430	60,430	(1,000)	-1.6%
Total Expenditures	\$ 236,968	\$ 204,609	\$ 224,790	\$ 260,893	\$ 253,609	\$ (7,284)	-2.8%

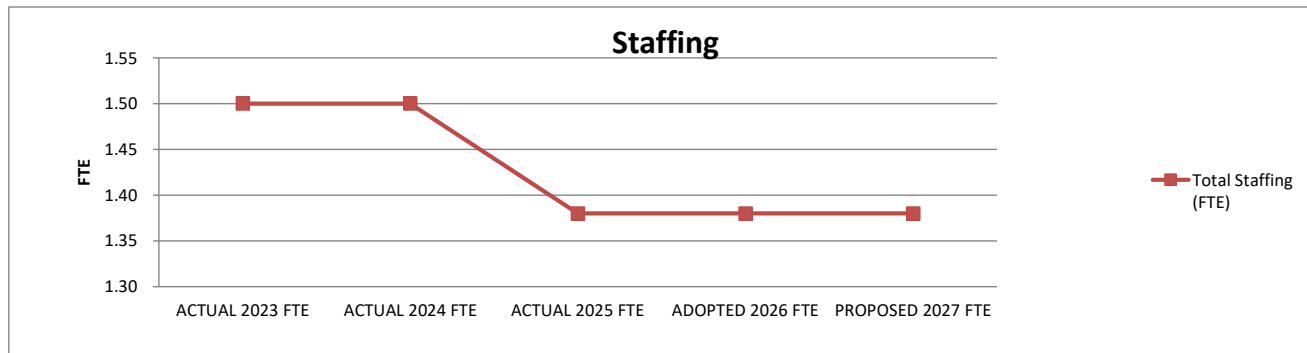


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	0.88	0.88	0.88	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	1.38	1.38	1.38	-	0.0%
Total Staffing (FTE)	1.50	1.50	1.38	1.38	1.38	-	0.0%



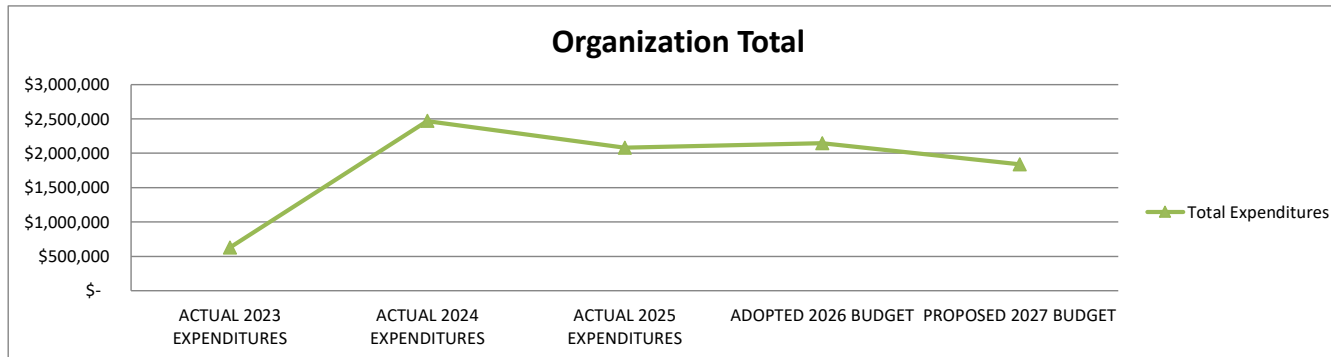
STATEMENT OF PROGRAM:

Project Management Support provides information and services to ensure optimal use and management of bond, grant, and general funds to support major maintenance, energy conservation, and capital renewal, and supports the Capital Improvement Advisory Committee and Capital Planning Committee in preparation of annual CIP (Capital Improvement Plan) and municipal bond propositions. The division also manages production of Six-Year CIP, school boundary maps, and energy conservation projects and initiatives.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 151,543	\$ 736,886	\$ 633,261	\$ 553,129	\$ 572,113	\$ 18,984	3.4%
310 - Certificated Added Duties	17,566	21,212	20,181	26,100	22,500	(3,600)	-13.8%
320 - Non-Certificated Salaries	122,472	332,750	539,287	651,967	475,194	(176,773)	-27.1%
320 - Non-Certificated Added Duties	-	254	28,813	20,000	20,000	-	0.0%
360 - Employee Benefits	163,377	514,400	653,276	783,087	642,559	(140,528)	-17.9%
Total Personnel Expenditures	454,958	1,605,502	1,874,818	2,034,283	1,732,366	(301,917)	-14.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 164,951	\$ 821,723	\$ 163,911	\$ 88,650	\$ 68,650	\$ (20,000)	-22.6%
420 - Staff Travel	1,788	8,496	9,324	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	358	429	358	430	72	20.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	3,152	1,180	3,000	3,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,885	30,662	30,643	10,350	25,797	15,447	149.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	49	428	579	3,000	3,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,673	864,819	206,066	111,358	106,877	(4,481)	-4.0%
Total Expenditures	\$ 627,631	\$ 2,470,321	\$ 2,080,884	\$ 2,145,641	\$ 1,839,243	\$ (306,398)	-14.3%

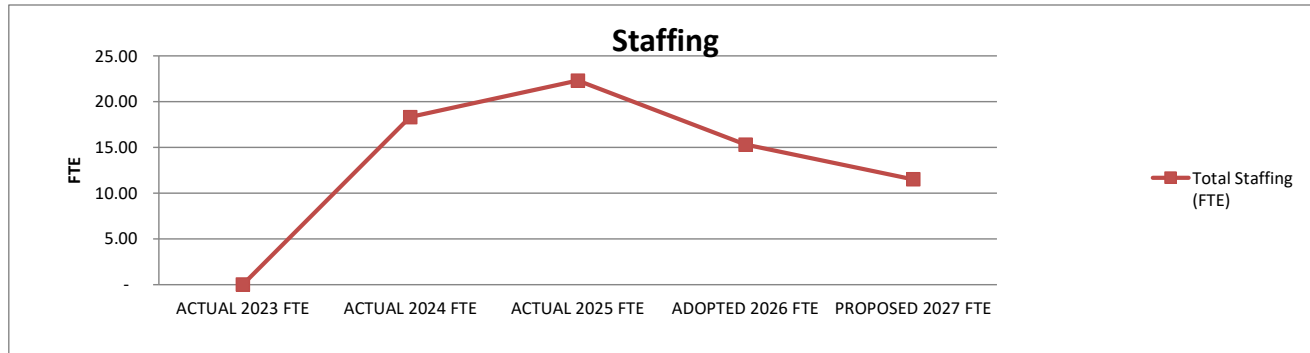


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	2.50	4.50	3.50	2.50	(1.00)	-28.6%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Other Certificated	-	3.00	-	1.00	1.00	-	0.0%
Total Certificated	-	5.50	4.50	4.50	4.50	-	0.0%
Classified							
Director	-	1.00	-	-	-	-	0.0%
Professional/Technical	-	11.00	17.00	10.00	7.00	(3.00)	-30.0%
Clerical	-	0.80	0.80	0.80	-	(0.80)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	12.80	17.80	10.80	7.00	(3.80)	-35.2%
Total Staffing (FTE)	-	18.30	22.30	15.30	11.50	(3.80)	-24.8%



STATEMENT OF PROGRAM:

The mental health and student support (MH&SS) department works collaboratively with students, educators, administrators, families, and community partners to support the physical, social, and emotional well-being of every child to support their academic success. This is accomplished by providing student interventions and support, professional development, resources, and technical assistance within a multi-tiered system of support (MTSS).

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 649,308	\$ 791,071	\$ 1,037,198	\$ 1,109,158	\$ 71,960	6.9%
310 - Certificated Added Duties	450	80	17,880	-	-	-	0.0%
320 - Non-Certificated Salaries	21,033	91,160	176,991	159,861	314,193	154,332	96.5%
320 - Non-Certificated Added Duties	-	20,392	10,707	11,660	11,660	-	0.0%
360 - Employee Benefits	21,018	295,143	424,066	717,940	920,082	202,142	28.2%
Total Personnel Expenditures	42,501	1,056,083	1,420,715	1,926,659	2,355,093	428,434	22.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,100	\$ 1,880	\$ 3,744	\$ 4,000	\$ 4,000	\$ -	0.0%
420 - Staff Travel	-	1,304	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	200	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,608	6,298	10,402	18,000	17,000	(1,000)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	17,708	9,682	14,146	22,000	21,000	(1,000)	-4.5%
Total Expenditures	\$ 60,209	\$ 1,065,765	\$ 1,434,861	\$ 1,948,659	\$ 2,376,093	\$ 427,434	21.9%

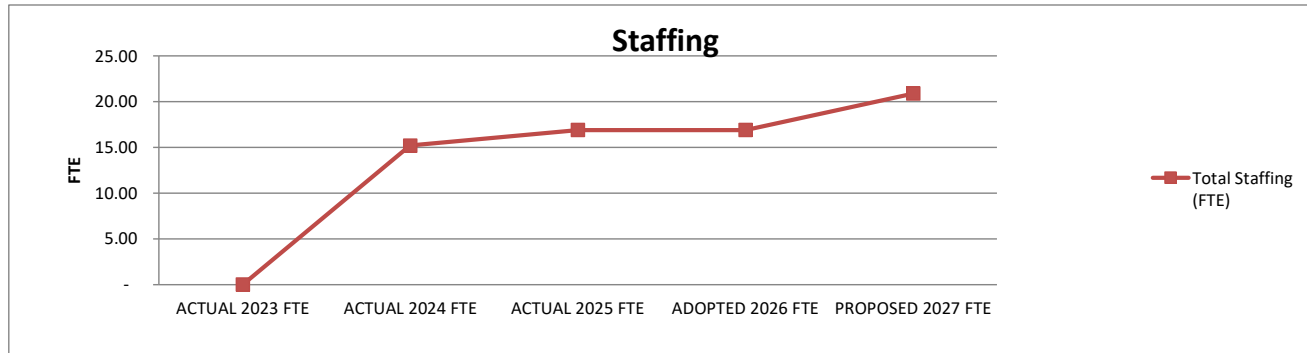


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	0.20	1.20	1.20	1.20	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	8.00	10.00	11.00	11.00	-	0.0%
Special Service Teacher	-	-	1.00	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	8.20	12.20	12.20	12.20	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	0.50	0.50	-	0.0%
Clerical	-	0.50	0.50	-	-	-	0.0%
Paraprofessional Educator	-	6.50	4.19	4.19	8.19	4.00	95.5%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	7.00	4.69	4.69	8.69	4.00	85.3%
Total Staffing (FTE)	-	15.20	16.89	16.89	20.89	4.00	23.7%



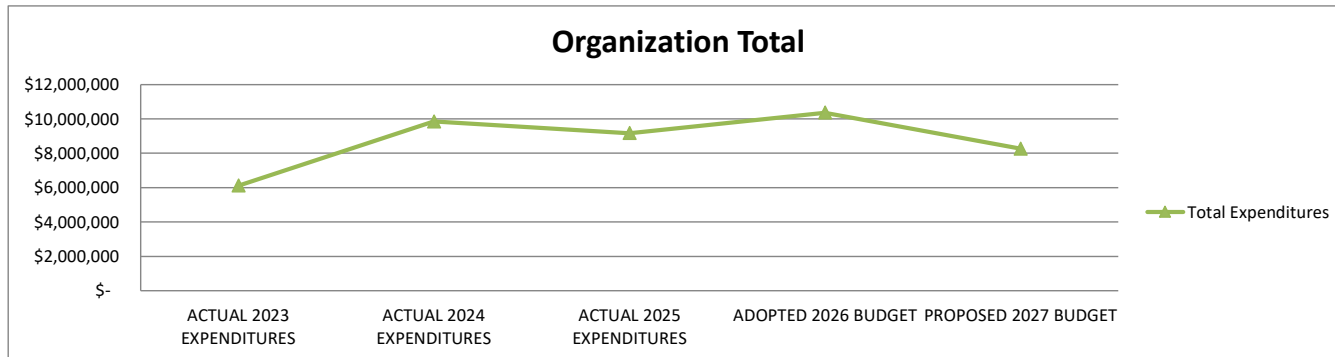
STATEMENT OF PROGRAM:

ASD preschool provides developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families. ASD Preschool programming focuses on increasing kindergarten readiness through high-quality classrooms that focus on a comprehensive literacy-based approach to developing the whole child. Curriculum experiences will explicitly support early literacy skills, social/emotional, physical, language, cognitive, and math development in nurturing and responsive early childhood environments for all students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,472,627	\$ 2,485,447	\$ 2,707,509	\$ 2,441,385	\$ 1,234,293	\$ (1,207,092)	-49.4%
310 - Certificated Added Duties	279,556	1,734,316	1,488,417	2,086,393	2,156,922	70,529	3.4%
320 - Non-Certificated Salaries	407,153	508,523	588,781	733,316	756,963	23,647	3.2%
320 - Non-Certificated Added Duties	21,720	38,596	35,787	62,000	17,000	(45,000)	-72.6%
360 - Employee Benefits	903,366	1,574,252	1,697,595	1,881,188	1,325,762	(555,426)	-29.5%
Total Personnel Expenditures	3,084,422	6,341,134	6,518,089	7,204,282	5,490,940	(1,713,342)	-23.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 608,146	\$ 1,116,294	\$ 1,204,851	\$ 1,267,358	\$ 1,182,485	\$ (84,873)	-6.7%
420 - Staff Travel	14,992	157,198	13,274	39,000	28,000	(11,000)	-28.2%
425 - Student Travel	464	-	978	6,000	3,500	(2,500)	-41.7%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	9,515	19,918	16,219	48,605	43,855	(4,750)	-9.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,396,344	2,209,725	1,414,495	1,767,598	1,496,786	(270,812)	-15.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	524	1,827	1,020	29,377	23,077	(6,300)	-21.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,029,985	3,504,962	2,650,837	3,157,938	2,777,703	(380,235)	-12.0%
Total Expenditures	\$ 6,114,407	\$ 9,846,096	\$ 9,168,926	\$ 10,362,220	\$ 8,268,643	\$ (2,093,577)	-20.2%

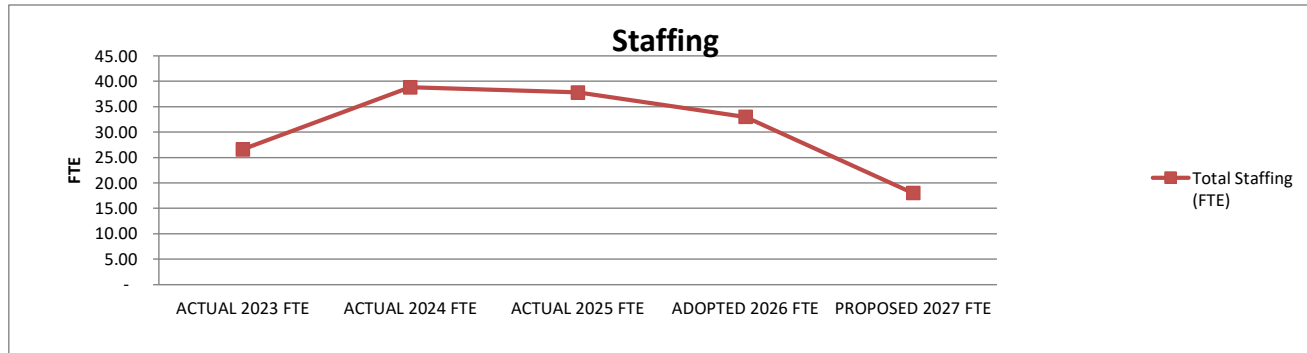


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	4.00	5.00	6.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	5.30	16.80	15.80	14.00	4.00	(10.00)	-71.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.50	1.00	1.00	1.00	2.00	1.00	100.0%
Other Certificated	6.00	6.00	5.00	5.00	-	(5.00)	-100.0%
Total Certificated	16.80	28.80	27.80	25.00	11.00	(14.00)	-56.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	2.00	2.00	3.00	3.00	-	0.0%
Clerical	8.80	8.00	8.00	5.00	4.00	(1.00)	-20.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.80	10.00	10.00	8.00	7.00	(1.00)	-12.5%
Total Staffing (FTE)	26.60	38.80	37.80	33.00	18.00	(15.00)	-45.5%



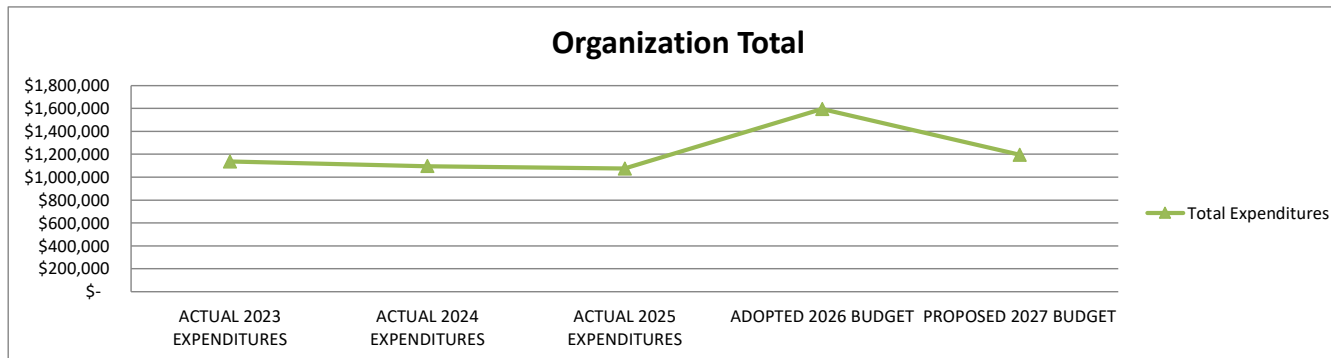
STATEMENT OF PROGRAM:

The Teaching and Learning Department encompasses resources and support for PK-12 students and staff including curriculum and instruction, library services, gifted education, world languages, fine arts, and professional learning for instructional staff. The department is responsible for ongoing analysis of school and student data, standards, application of local and national research findings, and review and implementation of relevant and engaging curriculum. The Teaching and Learning Department collaborates across the academic services division to align curriculum and support equitable, high-quality instruction in the Anchorage School District.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 469,042	\$ 388,702	\$ 433,466	\$ 424,510	\$ 456,819	\$ 32,309	7.6%
310 - Certificated Added Duties	19,449	158,845	48,320	467,500	102,740	(364,760)	-78.0%
320 - Non-Certificated Salaries	149,930	148,438	149,057	159,995	180,650	20,655	12.9%
320 - Non-Certificated Added Duties	9,155	4,960	8,680	10,997	10,997	-	0.0%
360 - Employee Benefits	282,955	290,630	306,310	431,230	335,350	(95,880)	-22.2%
Total Personnel Expenditures	930,531	991,575	945,833	1,494,232	1,086,556	(407,676)	-27.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139,170	\$ 40,902	\$ 36,056	\$ 43,000	\$ 53,000	\$ 10,000	23.3%
420 - Staff Travel	3,817	10,160	1,775	2,500	2,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	39,685	27,416	37,031	45,000	45,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,455	25,310	53,930	9,000	7,650	(1,350)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	694	810	400	900	560	(340)	-37.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	206,821	104,598	129,192	100,400	108,710	8,310	8.3%
Total Expenditures	\$ 1,137,352	\$ 1,096,173	\$ 1,075,025	\$ 1,594,632	\$ 1,195,266	\$ (399,366)	-25.0%

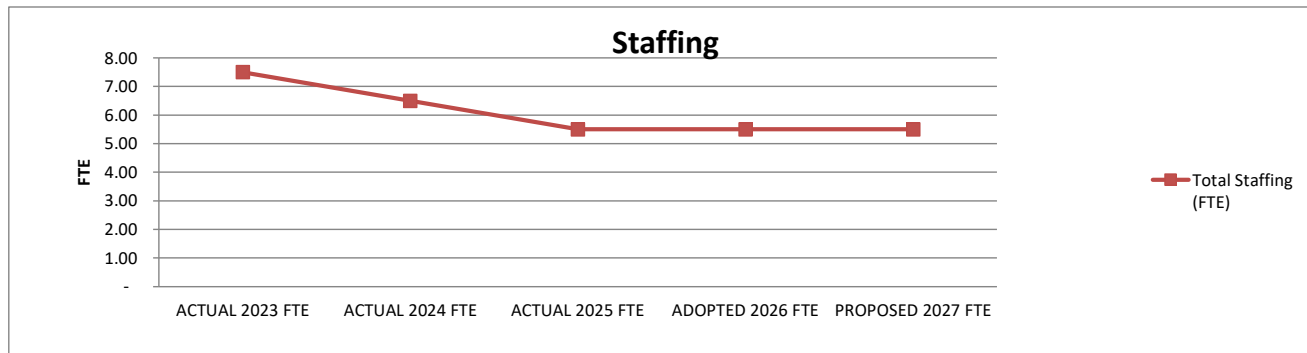


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	3.00	2.00	3.00	3.00	3.00	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	4.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	2.50	2.50	0.0%
Clerical	2.50	2.50	2.50	2.50	-	(2.50)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Staffing (FTE)	7.50	6.50	5.50	5.50	5.50	-	0.0%



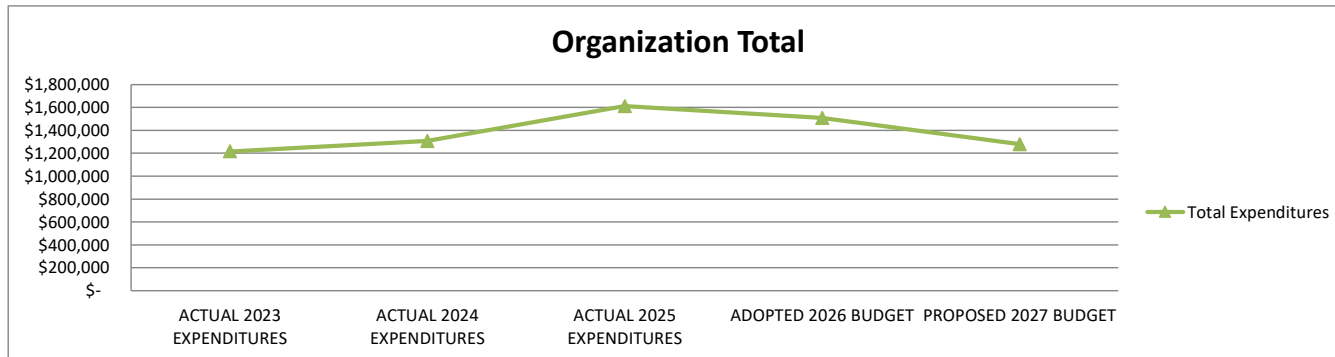
STATEMENT OF PROGRAM:

The High School Education Department is responsible for eight (8) comprehensive high schools and 13 alternative schools/programs. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the articulation of programs 6-12, coordinating with staff curriculum and instructional improvement, reviewing Secondary unit budgets and allocation of staff, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 641,003	\$ 638,098	\$ 812,986	\$ 820,163	\$ 698,976	\$ (121,187)	-14.8%
310 - Certificated Added Duties	32,736	28,319	69,138	6,200	25,550	19,350	312.1%
320 - Non-Certificated Salaries	60,541	58,285	65,017	65,097	76,348	11,251	17.3%
320 - Non-Certificated Added Duties	9,443	6,886	18,024	6,000	6,000	-	0.0%
360 - Employee Benefits	340,241	413,248	401,687	439,765	370,166	(69,599)	-15.8%
Total Personnel Expenditures	1,083,964	1,144,836	1,366,852	1,337,225	1,177,040	(160,185)	-12.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 48,410	\$ 51,323	\$ 124,879	\$ 104,700	\$ 69,700	\$ (35,000)	-33.4%
420 - Staff Travel	30,991	40,448	7,166	10,000	10,000	-	0.0%
425 - Student Travel	-	9,055	13,204	17,000	-	(17,000)	-100.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	14,630	20,630	17,000	-	(17,000)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,482	45,591	78,029	22,140	21,335	(805)	-3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	795	795	795	800	800	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	132,678	161,842	244,703	171,640	101,835	(69,805)	-40.7%
Total Expenditures	\$ 1,216,642	\$ 1,306,678	\$ 1,611,555	\$ 1,508,865	\$ 1,278,875	\$ (229,990)	-15.2%

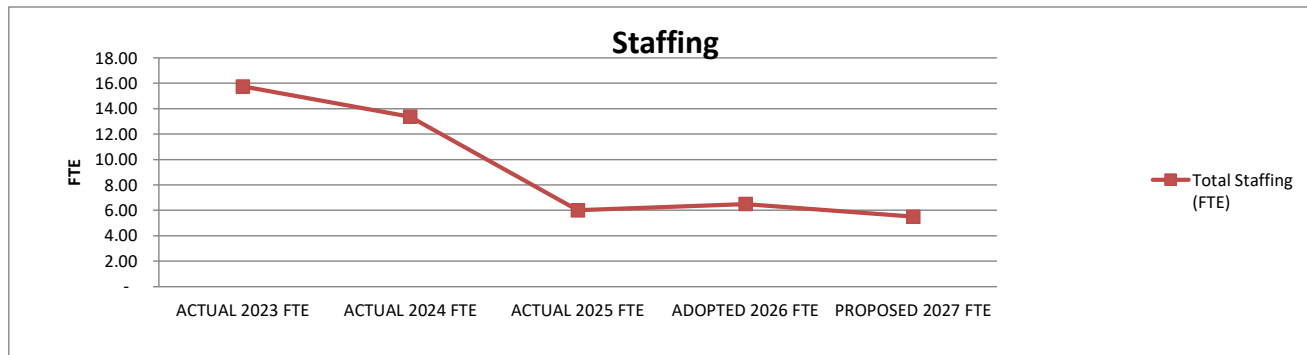


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.50	4.50	(1.00)	-18.2%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	3.00	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	9.00	8.00	5.00	5.50	4.50	(1.00)	-18.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	1.50	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	5.25	4.38	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.75	5.38	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	15.75	13.38	6.00	6.50	5.50	(1.00)	-15.4%



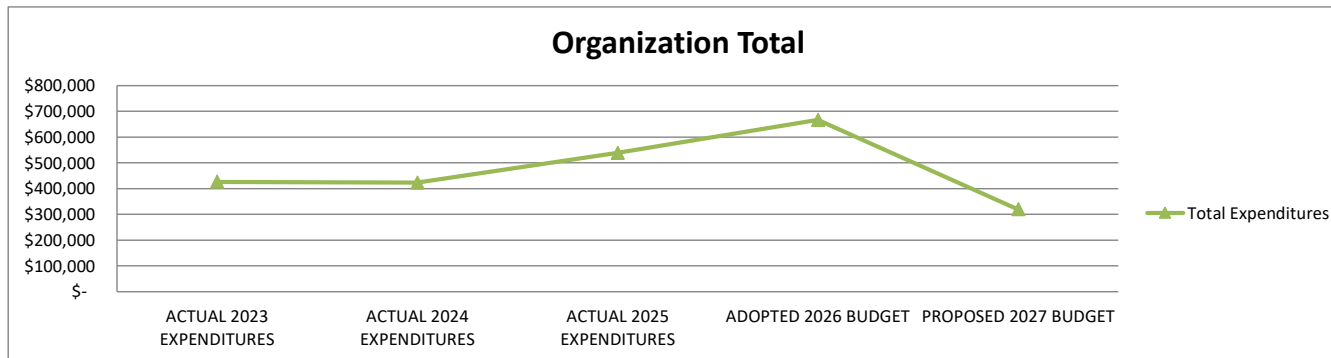
STATEMENT OF PROGRAM:

The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of education students for success in life. We believe that all children can and will learn in our classrooms and schools. All of our efforts are aimed at improving academic achievement in safe and caring schools and classrooms. Each school is encouraged and expected to create opportunities to ensure academic progress and success for every child at every grade level.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 137,559	\$ 142,724	\$ 147,705	\$ 148,713	\$ 153,454	\$ 4,741	3.2%
310 - Certificated Added Duties	5,293	72,712	222,410	309,495	15,585	(293,910)	-95.0%
320 - Non-Certificated Salaries	30,111	30,981	31,927	30,393	35,062	4,669	15.4%
320 - Non-Certificated Added Duties	5,213	3,200	800	3,000	3,000	-	0.0%
360 - Employee Benefits	81,609	97,766	121,307	146,421	97,618	(48,803)	-33.3%
Total Personnel Expenditures	259,785	347,383	524,149	638,022	304,719	(333,303)	-52.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 161,646	\$ 73,511	\$ 5,245	\$ 25,850	\$ 12,310	\$ (13,540)	-52.4%
420 - Staff Travel	1,120	1,222	1,902	1,950	1,950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	45	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,769	1,331	6,822	1,111	944	(167)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	220	100	-	(100)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,580	76,064	14,189	29,011	15,204	(13,807)	-47.6%
Total Expenditures	\$ 426,365	\$ 423,447	\$ 538,338	\$ 667,033	\$ 319,923	\$ (347,110)	-52.0%

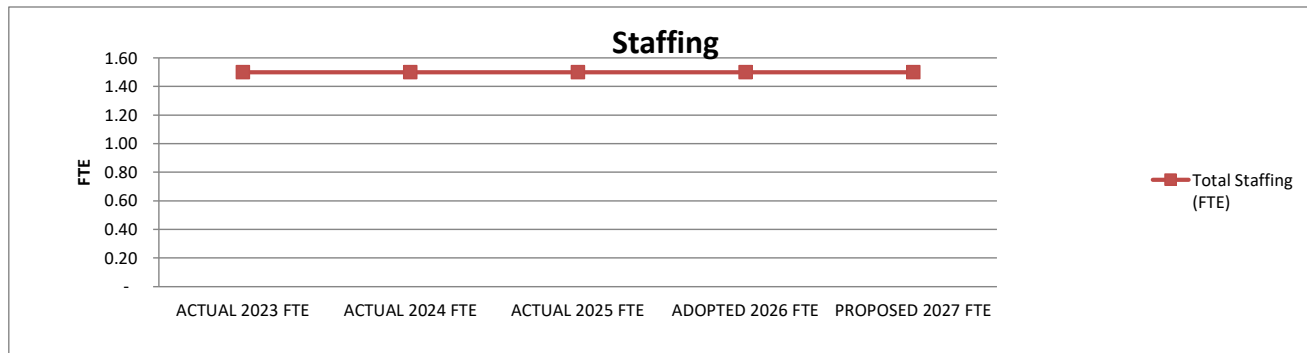


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	0.50	0.50	0.0%
Clerical	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	0.50	0.50	-	0.0%
Total Staffing (FTE)	1.50	1.50	1.50	1.50	1.50	-	0.0%



STATEMENT OF PROGRAM:

The Middle School Education Department is responsible for the ten (10) middle schools and Polaris K-12 school. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the articulation of programs 6-12, coordinating with staff curriculum and instructional improvement, reviewing Secondary unit budgets and allocation of staff, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

Personnel Expenditures

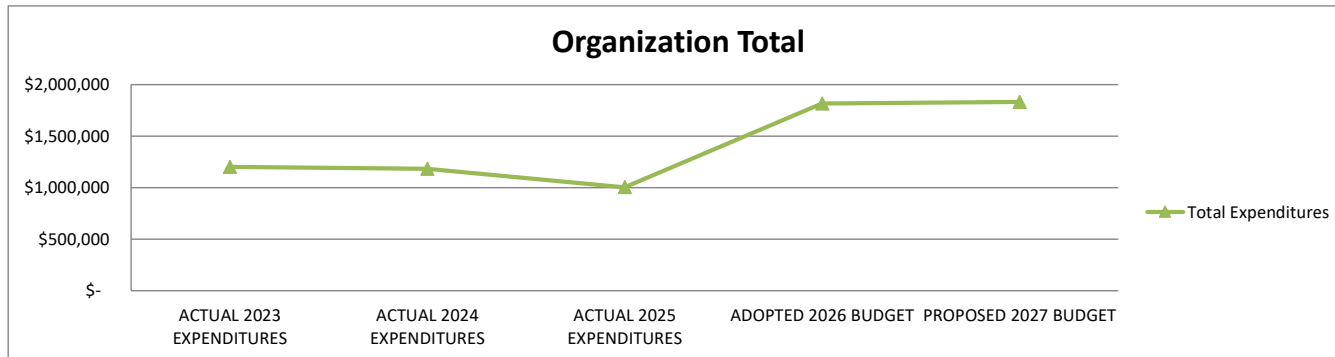
	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	1,200	-	-	59,321	59,321	-	0.0%
320 - Non-Certificated Salaries	-	-	-	5,000	5,000	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	173	-	-	9,430	9,430	-	0.0%
Total Personnel Expenditures	1,373	-	-	73,751	73,751	-	0.0%

Non-personnel Expenditures

410 - Professional And Technical	\$ 79,287	\$ 50,876	\$ 52,666	\$ 83,000	\$ 83,000	\$ -	0.0%
420 - Staff Travel	-	2,416	-	-	-	-	0.0%
425 - Student Travel	40,974	12,696	22,285	275,000	170,000	(105,000)	-38.2%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	863,977	914,042	697,492	1,032,250	553,500	(478,750)	-46.4%
445 - Insurance And Bond Premiums	24,628	25,004	28,331	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	24,534	29,017	46,670	75,000	45,000	(30,000)	-40.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	166,879	149,100	156,017	250,720	878,678	627,958	250.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,200,279	1,183,151	1,003,461	1,742,709	1,756,917	14,208	0.8%

Total Expenditures

	\$ 1,201,652	\$ 1,183,151	\$ 1,003,461	\$ 1,816,460	\$ 1,830,668	\$ 14,208	0.8%

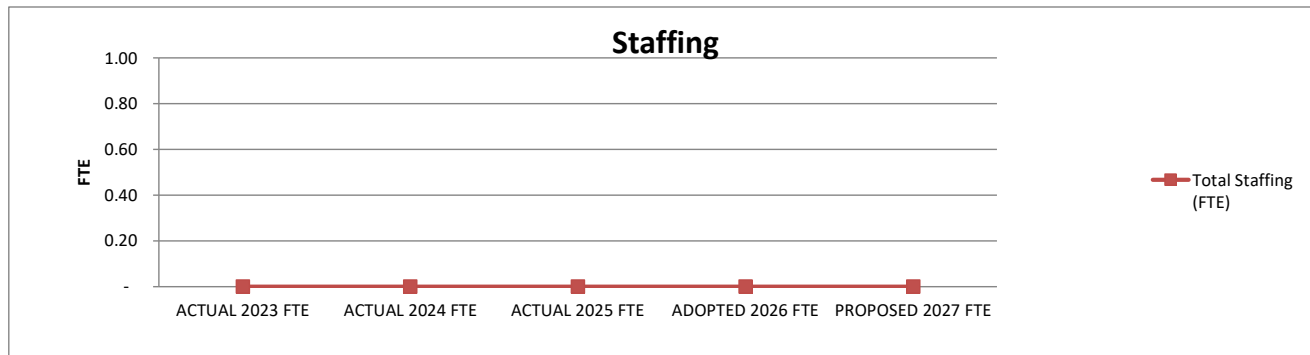


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



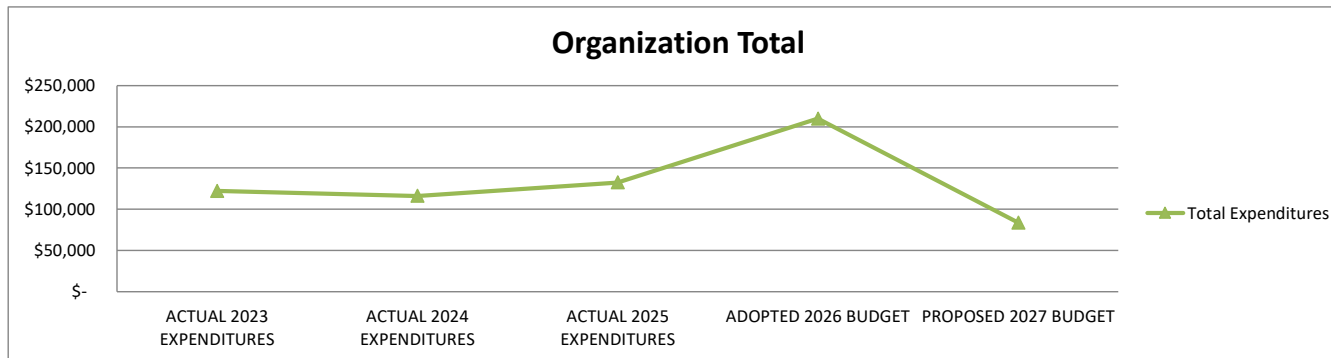
STATEMENT OF PROGRAM:

Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum and programs of the schools.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	15,000	-	(15,000)	-100.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	2,274	-	(2,274)	-100.0%
Total Personnel Expenditures	-	-	-	17,274	-	(17,274)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 102,590	\$ 56,437	\$ 69,140	\$ 77,230	\$ 35,715	\$ (41,515)	-53.8%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	13,909	59,691	62,104	63,250	24,125	(39,125)	-61.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,706	-	1,216	52,200	24,000	(28,200)	-54.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	122,205	116,128	132,460	192,680	83,840	(108,840)	-56.5%
Total Expenditures	\$ 122,205	\$ 116,128	\$ 132,460	\$ 209,954	\$ 83,840	\$ (126,114)	-60.1%

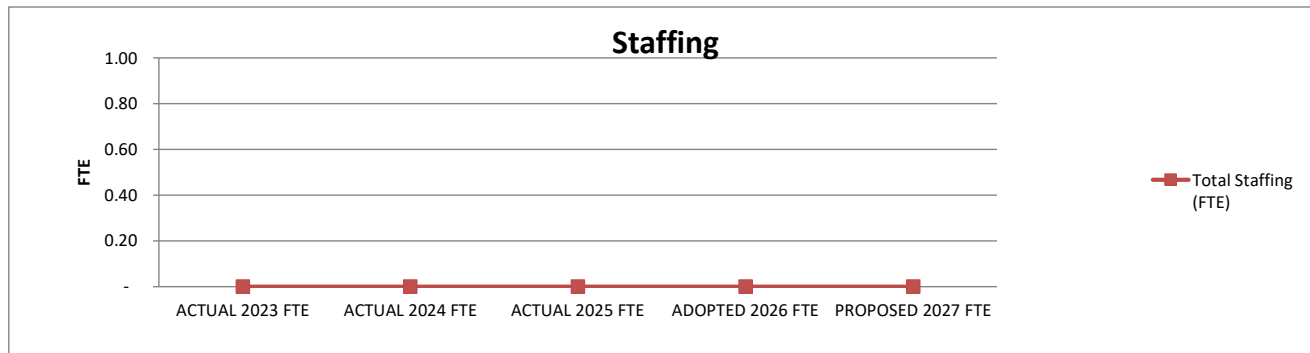


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:
Funding for middle school athletics and activities was eliminated in the FY27 budget

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	265	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	22	-	-	-	-	-	0.0%
Total Personnel Expenditures	287	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 287	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

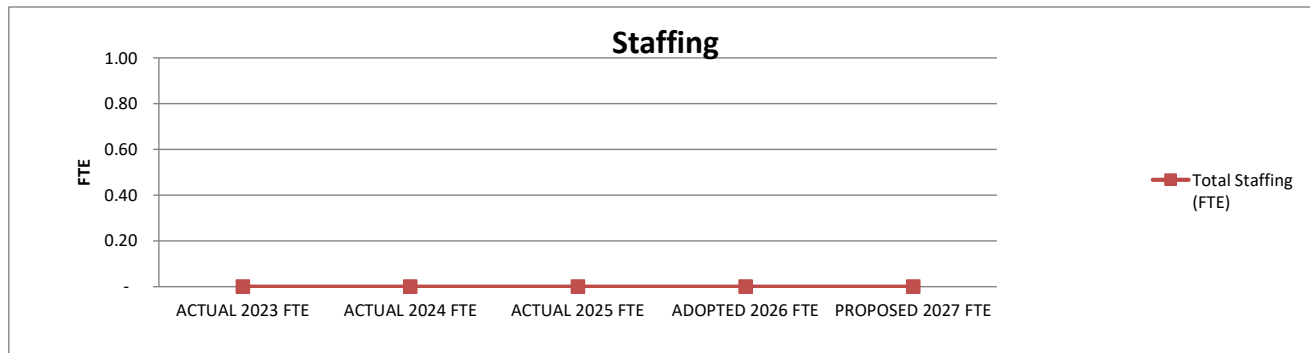


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

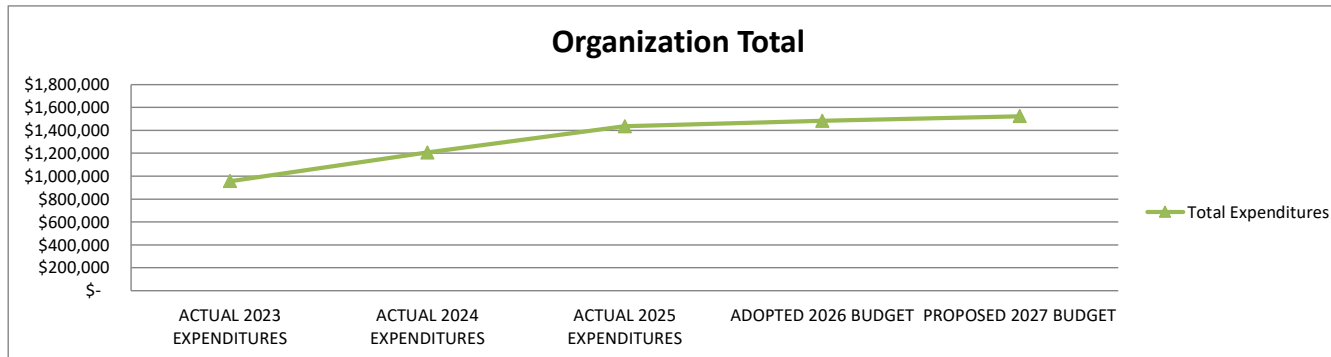


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 275,699	\$ 482,487	\$ 571,749	\$ 590,530	\$ 612,654	\$ 22,124	3.7%
310 - Certificated Added Duties	6,264	570	-	-	-	-	0.0%
320 - Non-Certificated Salaries	397,832	370,534	461,341	410,599	416,440	5,841	1.4%
320 - Non-Certificated Added Duties	17,700	8,600	3,600	9,600	9,600	-	0.0%
360 - Employee Benefits	187,651	249,729	322,214	398,899	415,780	16,881	4.2%
Total Personnel Expenditures	885,146	1,111,920	1,358,904	1,409,628	1,454,474	44,846	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 59,031	\$ 64,897	\$ 67,076	\$ 70,067	\$ 66,167	\$ (3,900)	-5.6%
420 - Staff Travel	71	11,310	2,186	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,400	2,200	1,028	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,879	15,218	6,359	1,620	1,530	(90)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	357	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	71,381	93,982	76,649	74,087	70,097	(3,990)	-5.4%
Total Expenditures	\$ 956,527	\$ 1,205,902	\$ 1,435,553	\$ 1,483,715	\$ 1,524,571	\$ 40,856	2.8%

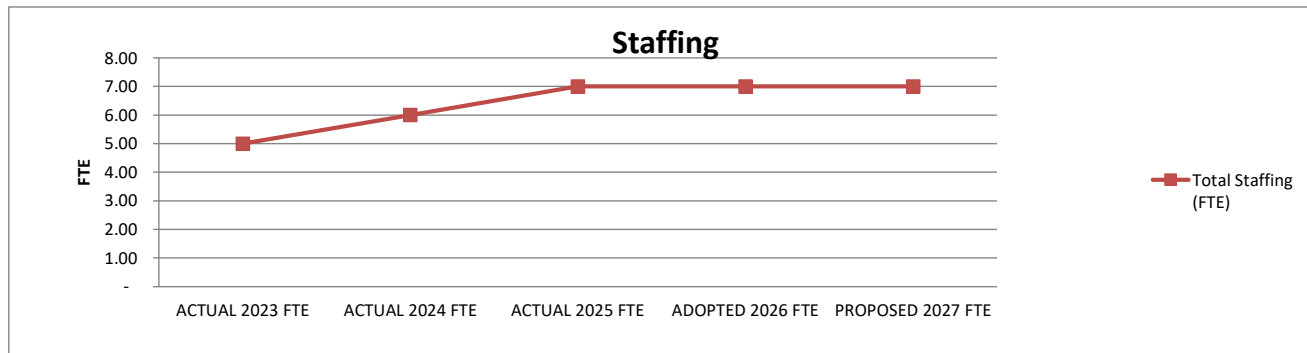


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	2.00	2.00	2.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	5.00	5.00	5.00	-	0.0%
Classified							
Director	1.00	1.00	-	-	-	-	0.0%
Professional/Technical	1.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	3.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	5.00	6.00	7.00	7.00	7.00	-	0.0%



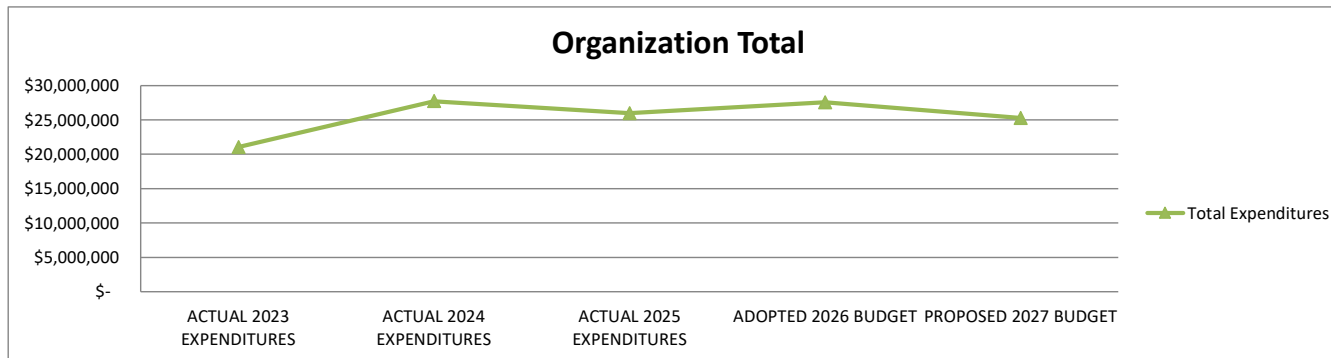
STATEMENT OF PROGRAM:

The Assessment and Evaluation Department serves schools and students within the learning community by supporting the multiple systems of support that contribute to our mission to ensure success in life for all students. The department oversees data collection including state required and district adopted assessments and data analysis by supporting research and evaluation projects. The department, in close collaboration with the Information Technology Department, strives to provide accurate data and analysis to support key decision makers from the classroom to the boardroom so that the district can deliver the best possible education to all students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/Mis**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 93,684	\$ 91,272	\$ 96,112	\$ 80,755	\$ -	\$ (80,755)	-100.0%
310 - Certificated Added Duties	-	145,317	119,994	156,046	-	(156,046)	-100.0%
320 - Non-Certificated Salaries	7,246,737	8,905,712	9,605,993	9,966,013	9,290,371	(675,642)	-6.8%
320 - Non-Certificated Added Duties	52,481	64,585	68,909	107,520	83,760	(23,760)	-22.1%
360 - Employee Benefits	4,221,203	5,335,027	5,790,236	6,591,122	5,967,301	(623,821)	-9.5%
Total Personnel Expenditures	11,614,105	14,541,913	15,681,244	16,901,456	15,341,432	(1,560,024)	-9.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 102,205	\$ 43,706	\$ 76,565	\$ 975,235	\$ 931,735	\$ (43,500)	-4.5%
420 - Staff Travel	59,355	55,086	40,605	77,200	74,080	(3,120)	-4.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	316,366	329,015	262,210	220,691	265,880	45,189	20.5%
435 - Energy	213,237	169,392	181,228	185,900	211,600	25,700	13.8%
440 - Other Purchased Services	5,450,421	9,280,413	7,721,652	7,619,553	7,691,811	72,258	0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,424,910	2,362,029	1,174,259	1,008,790	769,083	(239,707)	-23.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,136	3,501	2,053	6,600	6,296	(304)	-4.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	18,705	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	835,434	949,342	847,747	562,185	-	(562,185)	-100.0%
Total Non-personnel Expenditures	9,423,769	13,192,484	10,306,319	10,656,154	9,950,485	(705,669)	-6.6%
Total Expenditures	\$ 21,037,874	\$ 27,734,397	\$ 25,987,563	\$ 27,557,610	\$ 25,291,917	\$ (2,265,693)	-8.2%

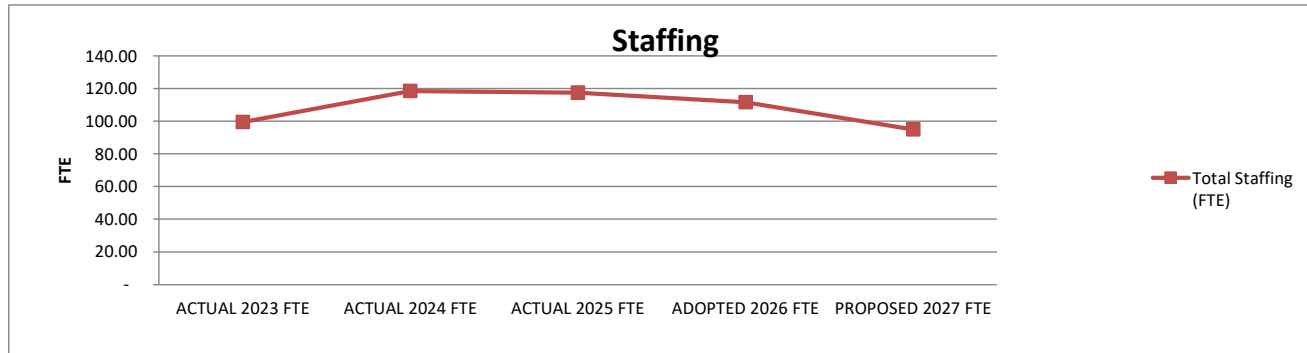


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/Mis**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classified							
Director	4.00	4.00	5.00	5.00	5.00	-	0.0%
Professional/Technical	85.00	105.00	104.00	98.00	84.00	(14.00)	-14.3%
Clerical	2.00	2.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.63	-	(0.63)	-100.0%
Maintenance	7.00	6.00	6.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	98.50	117.50	116.50	110.63	95.00	(15.63)	-14.1%
Total Staffing (FTE)	99.50	118.50	117.50	111.63	95.00	(16.63)	-14.9%



STATEMENT OF PROGRAM:

The Information Technology Department plans, develops, implements, and supports integrated systems that deliver critical information for the operation and management of the Anchorage School District. The department also ensures the security and integrity of district data and technology assets through comprehensive cybersecurity measures, while providing the hardware, software, project management, and technical support that enable instructional initiatives across the district.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

LOCATION: 1043 - Fine Arts	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	2,526,694	\$	2,618,874	\$	2,436,173	\$	2,652,722	\$	2,628,359	\$	(24,363)	-0.9%
310 - Certificated Added Duties		77,557		73,214		118,713		84,516		98,766		14,250	16.9%
320 - Non-Certificated Salaries		56,547		132,701		68,835		58,375		60,923		2,548	4.4%
320 - Non-Certificated Added Duties		10,203		2,754		1,890		2,450		2,450		-	0.0%
360 - Employee Benefits		978,920		1,018,460		999,406		1,329,371		1,280,021		(49,350)	-3.7%
Total Personnel Expenditures		3,649,921		3,846,003		3,625,017		4,127,434		4,070,519		(56,915)	-1.4%
Non-personnel Expenditures													
410 - Professional And Technical	\$	44,062	\$	76,339	\$	52,928	\$	65,355	\$	72,555	\$	7,200	11.0%
420 - Staff Travel		37,791		34,287		13,004		27,742		24,900		(2,842)	-10.2%
425 - Student Travel		280		-		9,583		12,000		12,000		-	0.0%
430 - Utility Services		4,448		4,335		4,458		4,386		4,484		98	2.2%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		58,064		25,453		33,049		35,040		35,040		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		36,532		77,476		153,086		59,618		50,677		(8,941)	-15.0%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		138		85		1,170		450		450		-	0.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		7,657		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		181,315		217,975		274,935		204,591		200,106		(4,485)	-2.2%
Total Expenditures	\$	3,831,236	\$	4,063,978	\$	3,899,952	\$	4,332,025	\$	4,270,625	\$	(61,400)	-1.4%

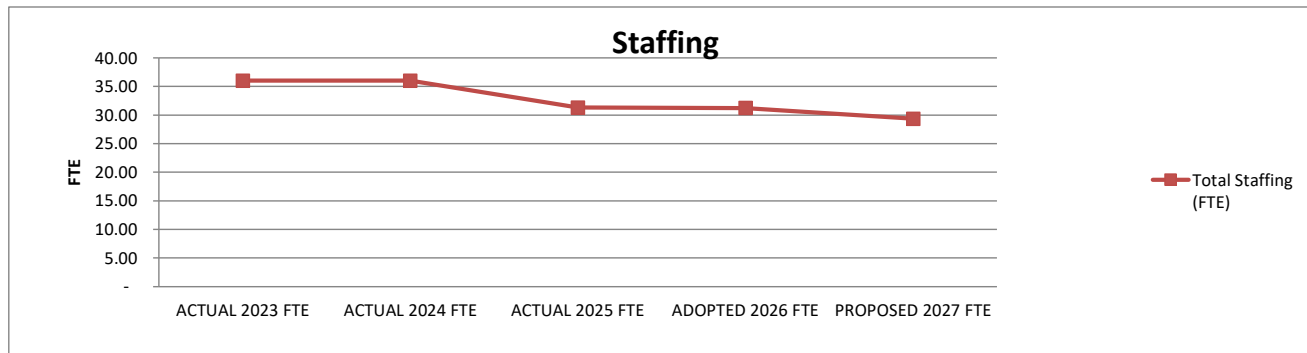


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.00	33.00	28.30	28.30	27.40	(0.90)	-3.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	35.00	35.00	30.30	30.30	28.40	(1.90)	-6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	0.94	0.94	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	0.94	0.94	-	0.0%
Total Staffing (FTE)	36.00	36.00	31.30	31.24	29.34	(1.90)	-6.1%



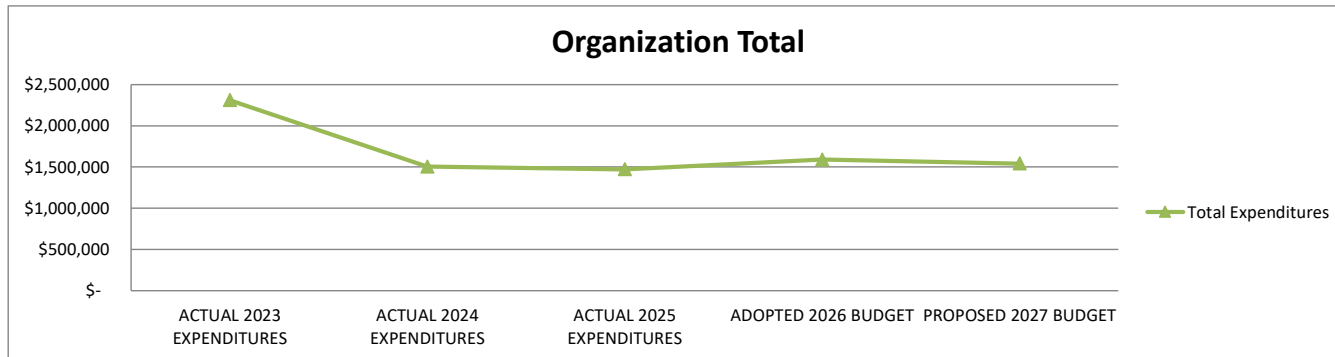
STATEMENT OF PROGRAM:

The Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5,000 students throughout the District. The FA budget also funds orchestra and band in the secondary optional programs. In addition to funding and supervision, The FA Department also provides support and event coordination for the entire K-12 Music program and K-12 Art program. This includes curriculum support, teacher in-service, professional development, resource materials, festivals, concerts, art shows, and a variety of other services to all schools.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

LOCATION: 1044 - Career Technology Education	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	112,875	\$	121,783	\$	129,613	\$	128,477	\$	132,573	\$	4,096	3.2%
310 - Certificated Added Duties		99,246		92,155		52,164		173,940		173,940		-	0.0%
320 - Non-Certificated Salaries		243,548		255,441		247,460		268,075		289,991		21,916	8.2%
320 - Non-Certificated Added Duties		20,814		14,956		7,758		24,000		26,240		2,240	9.3%
360 - Employee Benefits		217,630		229,545		198,113		290,693		304,279		13,586	4.7%
Total Personnel Expenditures		694,113		713,880		635,108		885,185		927,023		41,838	4.7%
Non-personnel Expenditures													
410 - Professional And Technical	\$	475,416	\$	22,256	\$	24,541	\$	39,000	\$	39,000	\$	-	0.0%
420 - Staff Travel		22,487		11,556		7,384		6,500		6,500		-	0.0%
425 - Student Travel		6,447		-		-		5,000		-		(5,000)	-100.0%
430 - Utility Services		-		397		432		398		432		34	8.5%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		315,331		178,628		209,016		73,000		75,500		2,500	3.4%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		600,608		567,521		564,277		549,533		467,103		(82,430)	-15.0%
480 - Tuition And Stipends		-		1,155		-		-		-		-	0.0%
490 - Other Expenses		-		-		7,000		5,222		5,222		-	0.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		195,873		10,650		24,630		25,000		21,250		(3,750)	-15.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		1,616,162		792,163		837,280		703,653		615,007		(88,646)	-12.6%
Total Expenditures	\$	2,310,275	\$	1,506,043	\$	1,472,388	\$	1,588,838	\$	1,542,030	\$	(46,808)	-2.9%

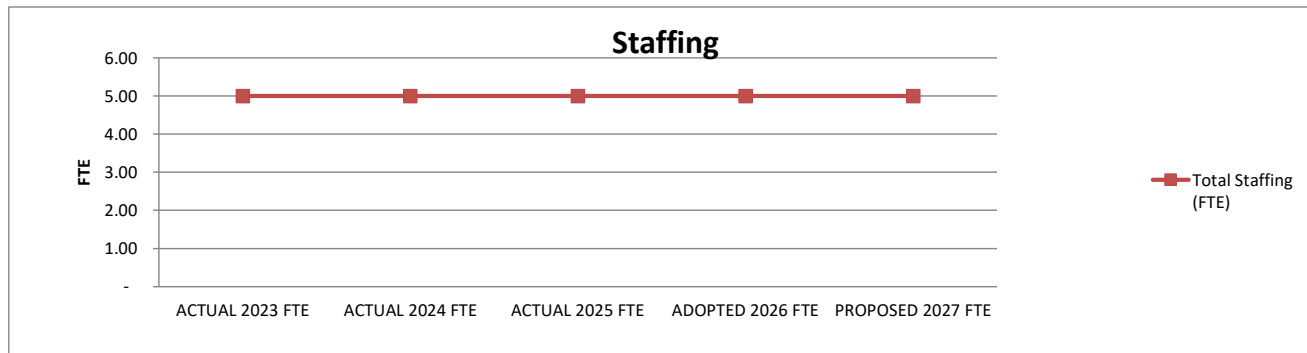


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



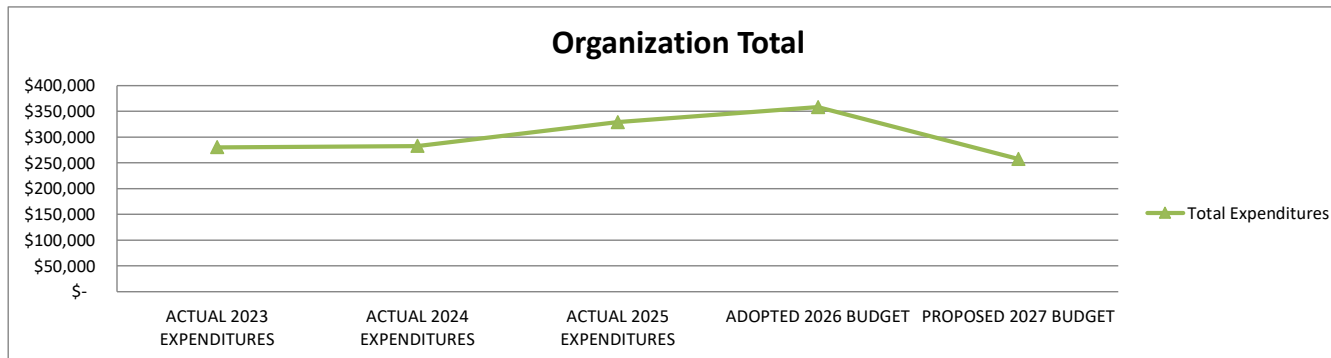
STATEMENT OF PROGRAM:

Career and Technical Education (CTE) department designs and delivers career preparation programs aligned to in-demand industry clusters and career pathways. CTE priorities include high quality programs with modern technology and equipment. The department provides rigorous CTE curriculum, work-based learning experiences, and post-secondary connections for students in 6th through 12th grade. Programs are influenced and guided by the CTE Advisory boards, industry partners, and post-secondary education institutions to ensure students can successfully transition out of high school to pursue their career and educational goals.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	162,523	159,054	197,208	211,129	152,154	(58,975)	-27.9%
320 - Non-Certificated Added Duties	1,400	-	-	-	-	-	0.0%
360 - Employee Benefits	107,301	110,767	125,491	139,104	97,897	(41,207)	-29.6%
Total Personnel Expenditures	271,224	269,821	322,699	350,233	250,051	(100,182)	-28.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,918	\$ 4,065	\$ 1,419	\$ 3,339	\$ 3,339	\$ -	0.0%
420 - Staff Travel	4,514	5,796	15	250	250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	263	-	15	987	987	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,650	2,134	3,818	2,416	2,013	(403)	-16.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	625	885	918	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	8,970	12,880	6,185	7,992	7,589	(403)	-5.0%
Total Expenditures	\$ 280,194	\$ 282,701	\$ 328,884	\$ 358,225	\$ 257,640	\$ (100,585)	-28.1%

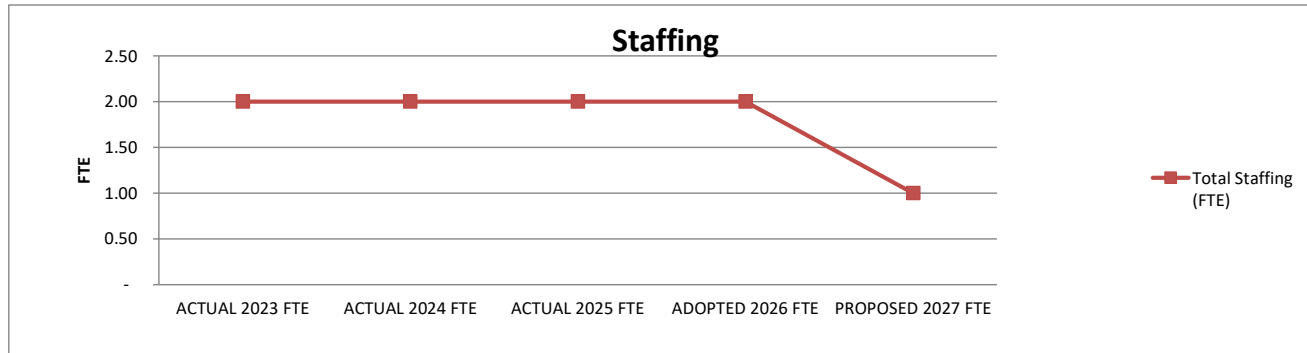


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%



STATEMENT OF PROGRAM:

The Development and Grants Department acts as the central oversight for ASD's external funding opportunities. The Department provides research, prepares competitive grant proposals, and plans for growing the peripheral relationships and networking capacity for ASD to gain funding prospects. The staff works closely with ASD leadership and Academic Services to identify school/instructional funding needs and to strategically align with ASD's long-term goals/objectives. Under the Finance Department, the Development and Grants Dept. works closely with Accounting staff regarding notification of awards, post-award compliance training, budget adjustments, and new award criteria.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	349,848	351,168	364,321	377,256	392,426	15,170	4.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	213,153	227,437	240,268	258,045	271,155	13,110	5.1%
Total Personnel Expenditures	563,001	578,605	604,589	635,301	663,581	28,280	4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,752	\$ 52,426	\$ 27,064	\$ 22,000	\$ 38,000	\$ 16,000	72.7%
420 - Staff Travel	-	326	384	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	(2)	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	88,163	75,673	117,568	105,100	157,600	52,500	50.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	156,204	91,537	3,288	124,050	106,165	(17,885)	-14.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	78	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	4,945	-	669	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	300,142	219,960	148,973	252,050	302,665	50,615	20.1%
Total Expenditures	\$ 863,143	\$ 798,565	\$ 753,562	\$ 887,351	\$ 966,246	\$ 78,895	8.9%

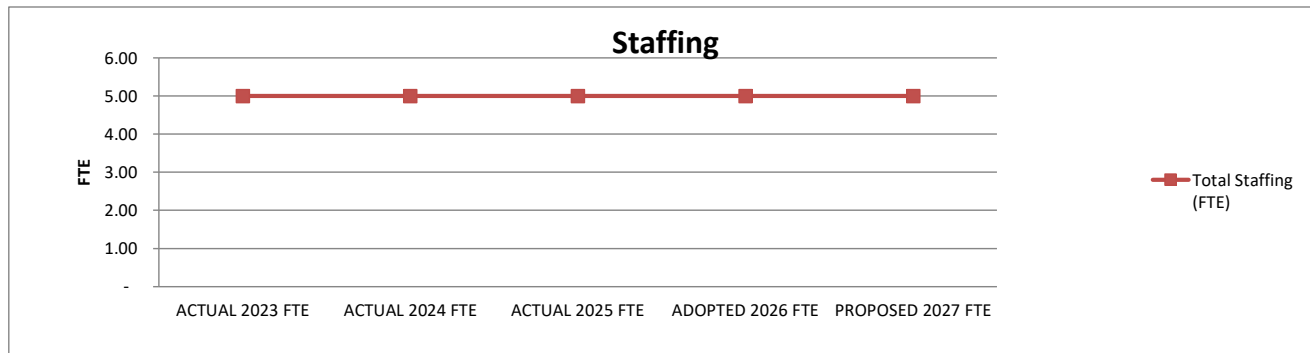


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



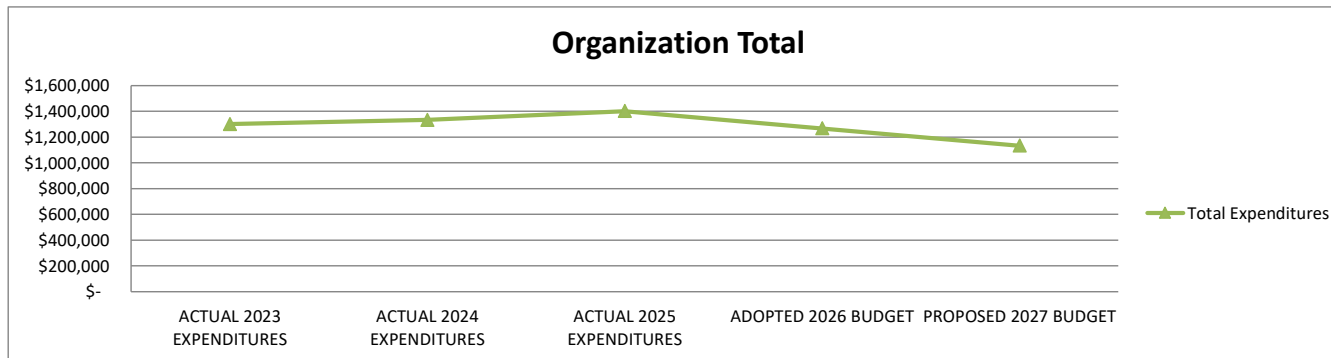
STATEMENT OF PROGRAM:

The Publications Services Department provides professional quality printed materials and digital content in support of schools, departments, and the school board to the extent possible considering budgetary limitations.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications & External Affairs**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	442,647	612,272	634,875	645,409	584,842	(60,567)	-9.4%
320 - Non-Certificated Added Duties	14,145	7,663	4,737	-	4,500	4,500	0.0%
360 - Employee Benefits	291,815	386,706	403,850	429,100	390,171	(38,929)	-9.1%
Total Personnel Expenditures	748,607	1,006,641	1,043,462	1,074,509	979,513	(94,996)	-8.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 64,563	\$ 100,530	\$ 240,613	\$ 143,500	\$ 122,000	\$ (21,500)	-15.0%
420 - Staff Travel	3,995	5,614	4,537	5,000	5,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,516	2,806	3,638	2,806	3,638	832	29.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	373,223	123,006	38,305	2,000	2,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,115	11,661	14,033	10,800	20,175	9,375	86.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	719	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	88,675	82,898	56,380	27,893	-	(27,893)	-100.0%
Total Non-personnel Expenditures	553,087	326,515	358,225	192,999	153,813	(39,186)	-20.3%
Total Expenditures	\$ 1,301,694	\$ 1,333,156	\$ 1,401,687	\$ 1,267,508	\$ 1,133,326	\$ (134,182)	-10.6%

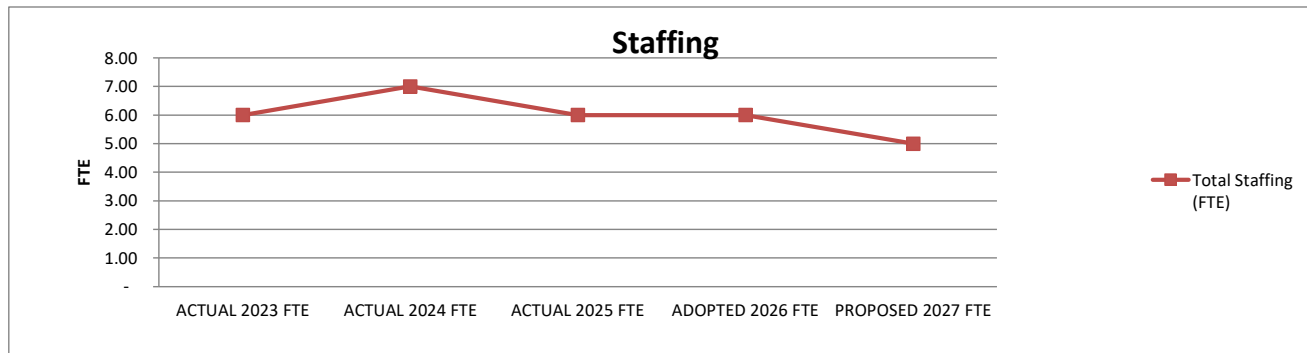


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications & External Affairs**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	3.00	3.00	3.00	3.00	-	0.0%
Professional/Technical	4.00	3.00	2.00	2.00	2.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	7.00	6.00	6.00	5.00	(1.00)	-16.7%
Total Staffing (FTE)	6.00	7.00	6.00	6.00	5.00	(1.00)	-16.7%



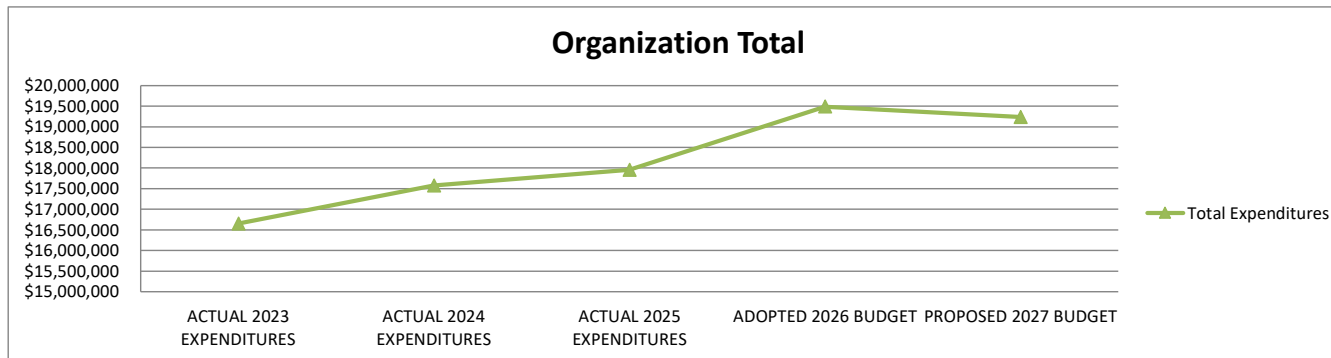
STATEMENT OF PROGRAM:

The Communications and External Affairs Department, formerly Communications and Outreach, supports Anchorage's students, staff, and the community by providing accurate and timely information about the mission of the Anchorage School District. This team supports ASD with strategic support internal and external communications, crisis communications, and external affairs to include outreach with community stakeholders.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	8,080,363	8,618,332	8,853,926	9,263,840	9,186,097	(77,743)	-0.8%
320 - Non-Certificated Added Duties	404,623	386,427	388,194	528,000	528,000	-	0.0%
360 - Employee Benefits	7,209,857	7,452,820	7,616,569	8,679,485	8,519,427	(160,058)	-1.8%
Total Personnel Expenditures	15,694,843	16,457,579	16,858,689	18,471,325	18,233,524	(237,801)	-1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 105,151	\$ 120,669	\$ 118,752	\$ 119,000	\$ 119,000	\$ -	0.0%
420 - Staff Travel	686	725	3,005	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,990	3,096	3,427	3,097	3,427	330	10.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	900	825	2,901	6,100	6,100	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	814,180	971,645	946,466	874,900	874,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,560	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	24,724	22,971	22,481	14,181	-	(14,181)	-100.0%
Total Non-personnel Expenditures	959,191	1,119,931	1,097,032	1,019,278	1,005,427	(13,851)	-1.4%
Total Expenditures	\$ 16,654,034	\$ 17,577,510	\$ 17,955,721	\$ 19,490,603	\$ 19,238,951	\$ (251,652)	-1.3%

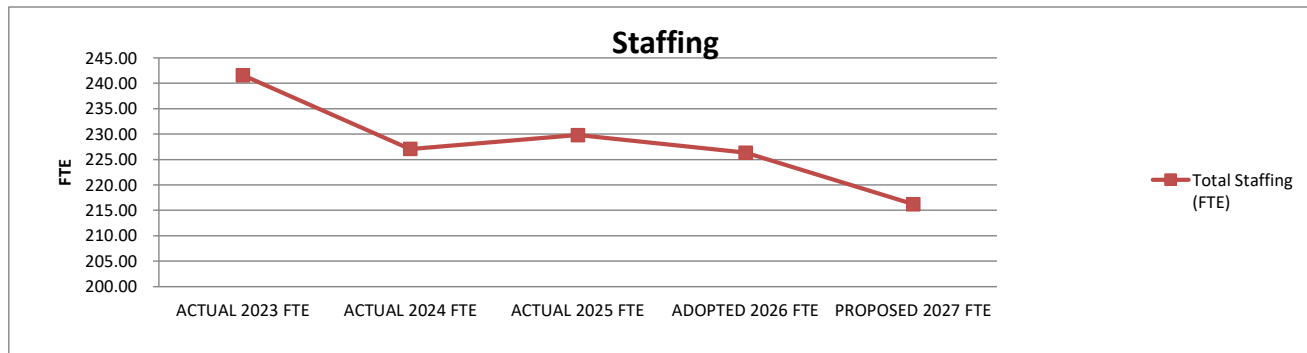


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	6.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Clerical	2.00	1.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	232.08	218.08	221.80	218.35	209.23	(9.13)	-4.2%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	241.58	227.08	229.80	226.35	216.23	(10.13)	-4.5%
Total Staffing (FTE)	241.58	227.08	229.80	226.35	216.23	(10.13)	-4.5%



STATEMENT OF PROGRAM:

The Operations Department provides services for the cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities, collection and disposal of trash and recycle materials from all facilities, pest control services, and building security services.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - Office of Emergency Management**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	404,061	363,848	583,097	600,334	625,998	25,664	4.3%
320 - Non-Certificated Added Duties	5,000	24,292	35,832	40,000	40,000	-	0.0%
360 - Employee Benefits	210,924	226,316	341,590	391,890	409,921	18,031	4.6%
Total Personnel Expenditures	619,985	614,456	960,519	1,032,224	1,075,919	43,695	4.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 7,848	\$ 80,117	\$ 13,146	\$ 86,800	\$ 86,800	\$ -	0.0%
420 - Staff Travel	12,482	17,630	5,753	7,000	7,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	128	556	4,043	557	4,044	3,487	626.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	156	331	1,233	12,504	12,504	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,732	35,323	240,087	281,540	161,460	(120,080)	-42.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	80	445	799	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	59,124	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	2,726	-	-	-	0.0%
Total Non-personnel Expenditures	27,426	134,402	326,911	389,401	272,808	(116,593)	-29.9%
Total Expenditures	\$ 647,411	\$ 748,858	\$ 1,287,430	\$ 1,421,625	\$ 1,348,727	\$ (72,898)	-5.1%

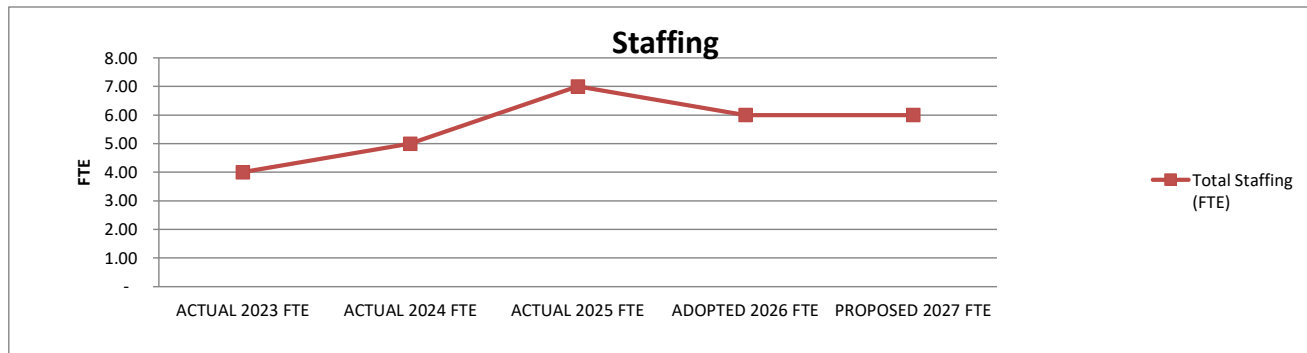


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - Office of Emergency Management**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	4.00	6.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	5.00	7.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	4.00	5.00	7.00	6.00	6.00	-	0.0%



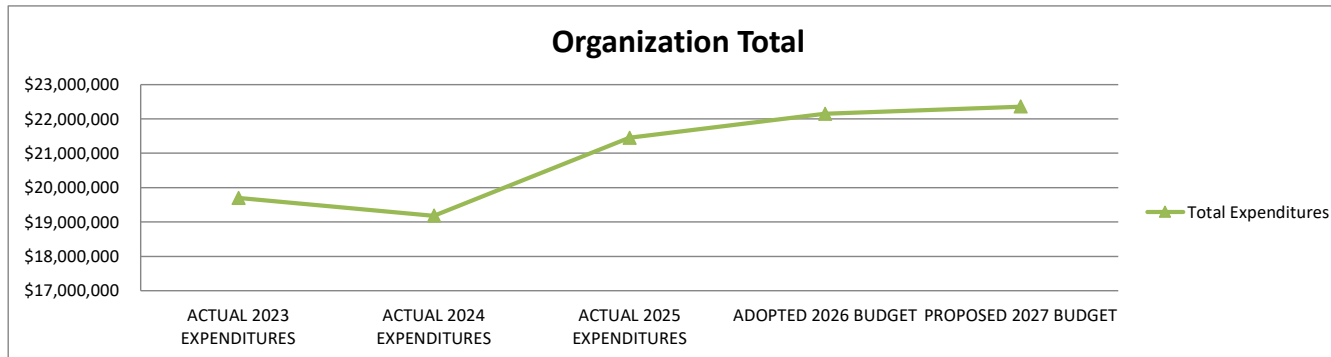
STATEMENT OF PROGRAM:

The Office of Emergency Management, formerly the Security and Emergency Preparedness department, focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	8,432,537	8,396,396	9,233,388	9,114,436	9,426,038	311,602	3.4%
320 - Non-Certificated Added Duties	74,883	70,156	129,183	360,800	360,800	-	0.0%
360 - Employee Benefits	6,293,646	6,000,468	6,612,629	8,167,033	8,498,599	331,566	4.1%
Total Personnel Expenditures	14,801,066	14,467,020	15,975,200	17,642,269	18,285,437	643,168	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 138,908	\$ 99,391	\$ 99,426	\$ 119,000	\$ 149,000	\$ 30,000	25.2%
420 - Staff Travel	7,180	5,252	5,921	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	86,717	90,141	106,666	96,298	119,255	22,957	23.8%
435 - Energy	113,153	121,006	125,146	158,200	161,300	3,100	2.0%
440 - Other Purchased Services	930,045	888,197	1,412,006	944,130	944,130	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,003,972	2,831,782	2,852,768	2,695,000	2,695,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	7,833	349	-	30,000	-	(30,000)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	40,503	-	59,784	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	569,710	679,399	810,424	459,095	-	(459,095)	-100.0%
Total Non-personnel Expenditures	4,898,021	4,715,517	5,472,141	4,507,723	4,074,685	(433,038)	-9.6%
Total Expenditures	\$ 19,699,087	\$ 19,182,537	\$ 21,447,341	\$ 22,149,992	\$ 22,360,122	\$ 210,130	0.9%

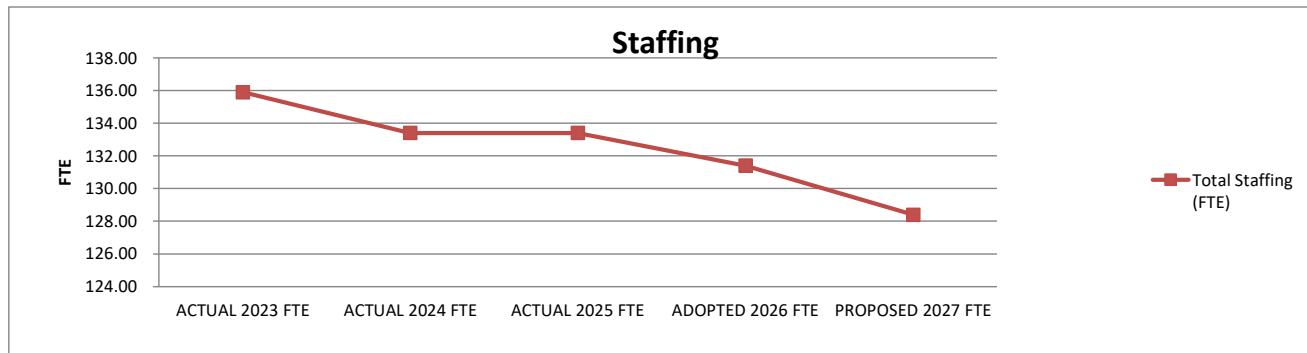


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	8.00	8.00	11.00	11.00	11.00	-	0.0%
Clerical	3.00	3.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.40	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	123.00	121.00	121.00	119.00	116.00	(3.00)	-2.5%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	135.90	133.40	133.40	131.40	128.40	(3.00)	-2.3%
Total Staffing (FTE)	135.90	133.40	133.40	131.40	128.40	(3.00)	-2.3%



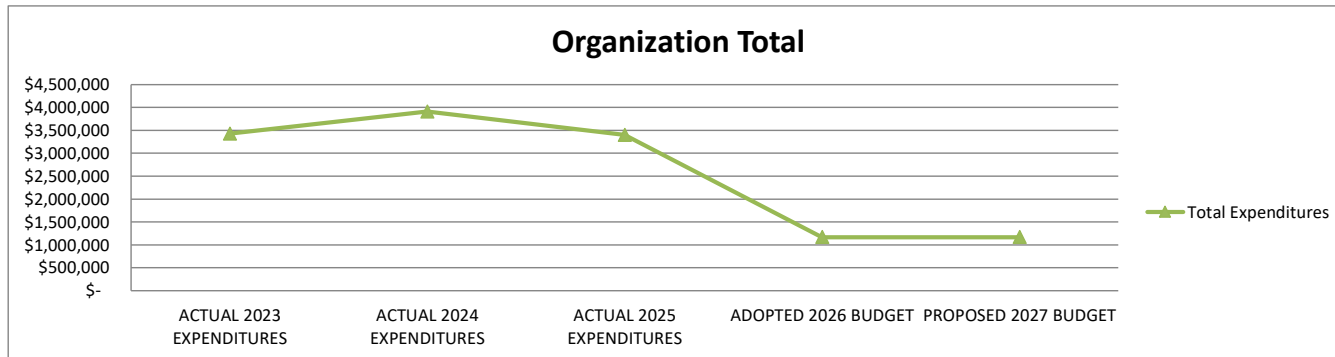
STATEMENT OF PROGRAM:

The Maintenance Department performs corrective, preventative, and emergency maintenance services throughout District facilities. The Maintenance crafts include: Grounds, Lock & Key, Mechanical, Painting, Roofing, Carpentry, Electronics, Electrical, Heat & Vent, Plumbing, Glass, Automations, and associated support functions. Regulatory compliance is an additional function of the Maintenance Department, overseeing Federal, State, and Municipal code, as well as OSHA compliance.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,158,813	3,531,630	2,942,727	645,000	645,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	130,851	132,578	145,734	135,000	135,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	139,732	247,767	312,134	390,000	390,000	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,429,396	3,911,975	3,400,595	1,170,000	1,170,000	-	0.0%
Total Expenditures	\$ 3,429,396	\$ 3,911,975	\$ 3,400,595	\$ 1,170,000	\$ 1,170,000	\$ -	0.0%

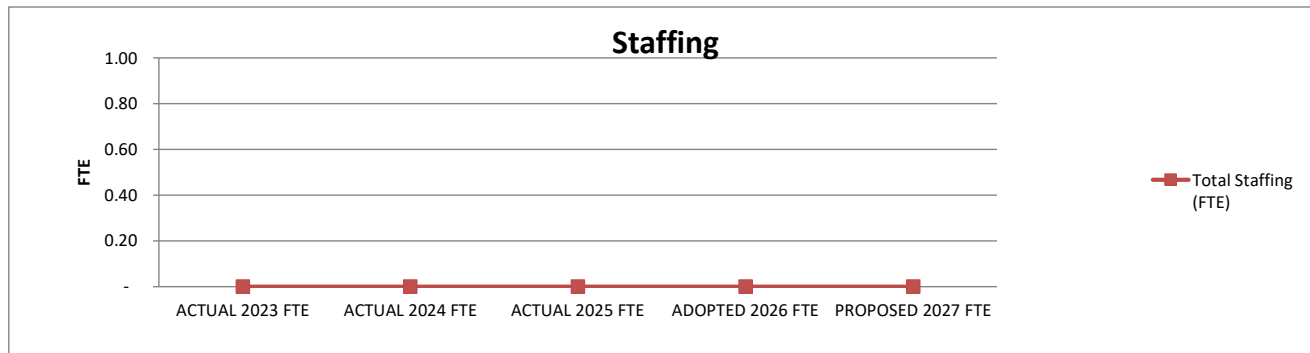


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



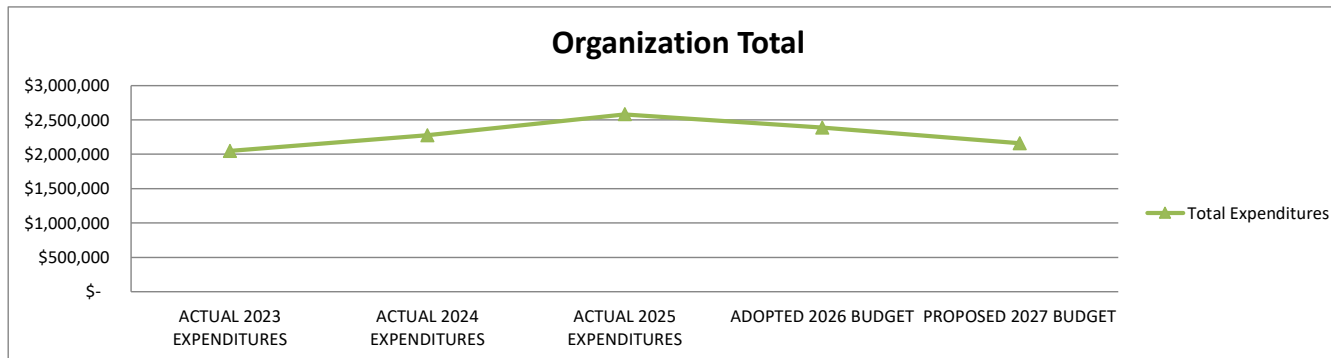
STATEMENT OF PROGRAM:

The Major Maintenance budget addresses those corrective and preventative projects of a significant size and scope to be completed primarily by outside contractors.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	967,767	1,055,374	1,187,196	997,131	875,657	(121,474)	-12.2%
320 - Non-Certificated Added Duties	73,021	61,832	111,411	106,200	106,200	-	0.0%
360 - Employee Benefits	787,290	826,249	910,461	892,050	820,113	(71,937)	-8.1%
Total Personnel Expenditures	1,828,078	1,943,455	2,209,068	1,995,381	1,801,970	(193,411)	-9.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 7,969	\$ 8,868	\$ 26,553	\$ 19,007	\$ 19,007	\$ -	0.0%
420 - Staff Travel	184	114	111	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,723	32,792	28,208	37,574	44,137	6,563	17.5%
435 - Energy	73,790	76,690	80,000	88,200	92,300	4,100	4.6%
440 - Other Purchased Services	771	103,703	121,320	124,198	124,798	600	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,307	46,623	65,013	85,340	72,760	(12,580)	-14.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	5,000	4,250	(750)	-15.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	64,189	64,529	52,156	33,368	-	(33,368)	-100.0%
Total Non-personnel Expenditures	219,933	333,319	373,361	393,187	357,752	(35,435)	-9.0%
Total Expenditures	\$ 2,048,011	\$ 2,276,774	\$ 2,582,429	\$ 2,388,568	\$ 2,159,722	\$ (228,846)	-9.6%

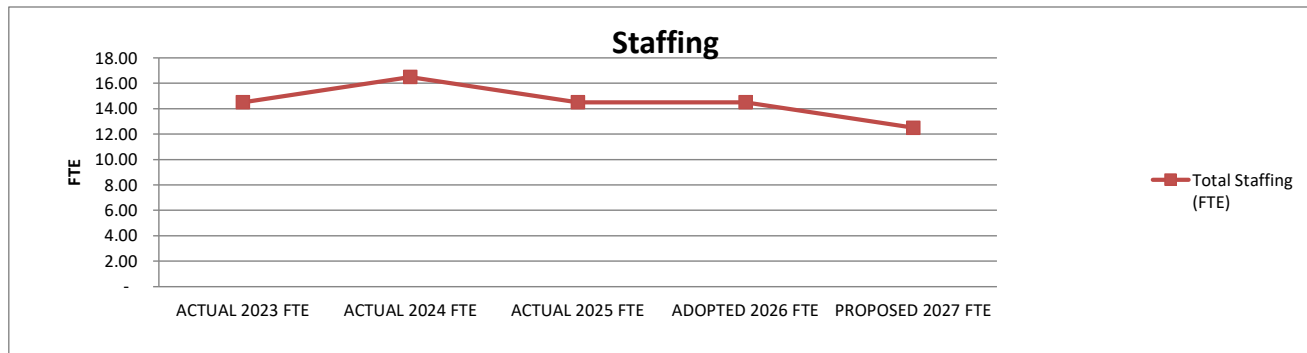


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	14.00	12.00	12.00	10.00	(2.00)	-16.7%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.50	16.50	14.50	14.50	12.50	(2.00)	-13.8%
Total Staffing (FTE)	14.50	16.50	14.50	14.50	12.50	(2.00)	-13.8%



STATEMENT OF PROGRAM:

Warehouse receives and verifies shipments of materials, equipment and supplies and distributes these items to appropriate district locations. Warehouse also provides truck transfers, courier services, archive storage and transport, maintaining school/support centralized supply inventories, and coordinates the redistribution and sales activities related to disposal of surplus equipment and materials. Warehouse provides support in property movements related to major maintenance and capital projects and transports science kits to and from all elementary schools. Additionally, Warehouse is responsible for coding and tagging of equipment into fixed asset system.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	558,427	604,508	713,587	698,137	659,275	(38,862)	-5.6%
320 - Non-Certificated Added Duties	2,500	4,500	-	-	-	-	0.0%
360 - Employee Benefits	404,285	494,350	516,974	564,340	535,625	(28,715)	-5.1%
Total Personnel Expenditures	965,212	1,103,358	1,230,561	1,262,477	1,194,900	(67,577)	-5.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 968	\$ 21,601	\$ -	\$ 400	\$ 400	\$ -	0.0%
420 - Staff Travel	3,932	9,514	5,773	4,450	4,450	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	1,147	921	1,148	922	(226)	-19.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,530	1,317	-	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,311	74,544	115,274	76,143	71,412	(4,731)	-6.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,050	1,050	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	72,424	97,969	43,356	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	106,165	206,092	165,324	84,691	79,734	(4,957)	-5.9%
Total Expenditures	\$ 1,071,377	\$ 1,309,450	\$ 1,395,885	\$ 1,347,168	\$ 1,274,634	\$ (72,534)	-5.4%

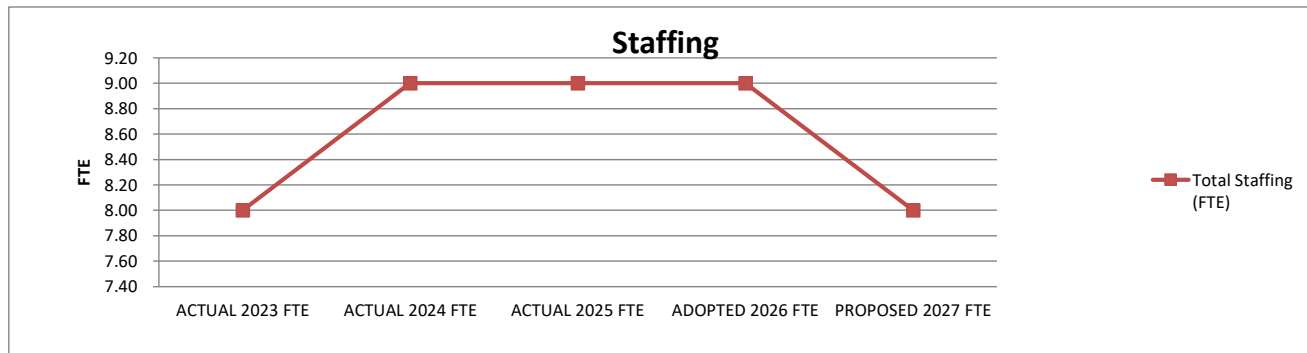


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Clerical	1.00	1.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	6.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%
Total Staffing (FTE)	8.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%



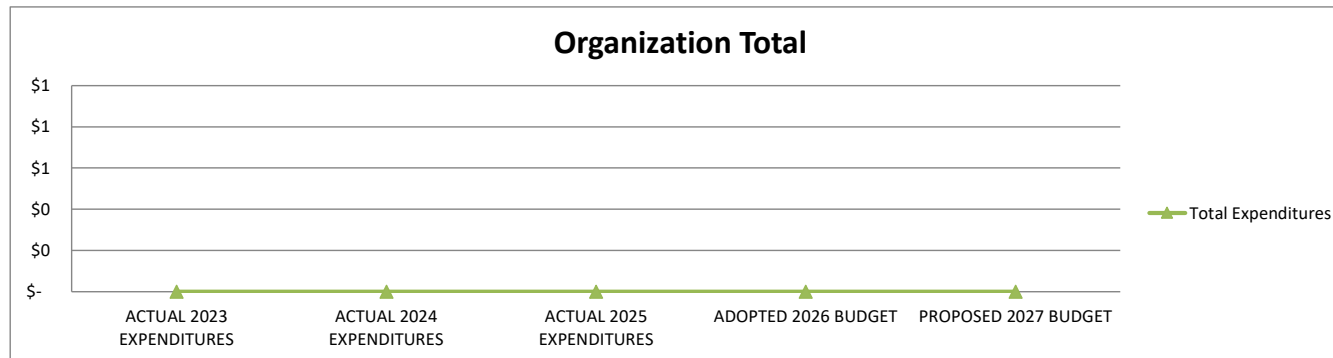
STATEMENT OF PROGRAM:

The Rentals/Community Services Department coordinates district and community use of ASD facilities for school, community, and recreational events. The department uses an online program that allows rental groups to check site availability and schedule rental requests. The department includes Auditorium techs who maintain high school auditoriums and theater programs. The Auditorium techs provide instruction to students and staff on the safe use of auditorium equipment, and assist with wireless microphones, MPR/Gym projectors, and stage curtains in all schools. The department's goal is to support facility scheduling needs, auditorium use, and sound, projection and stage curtains in large group spaces.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

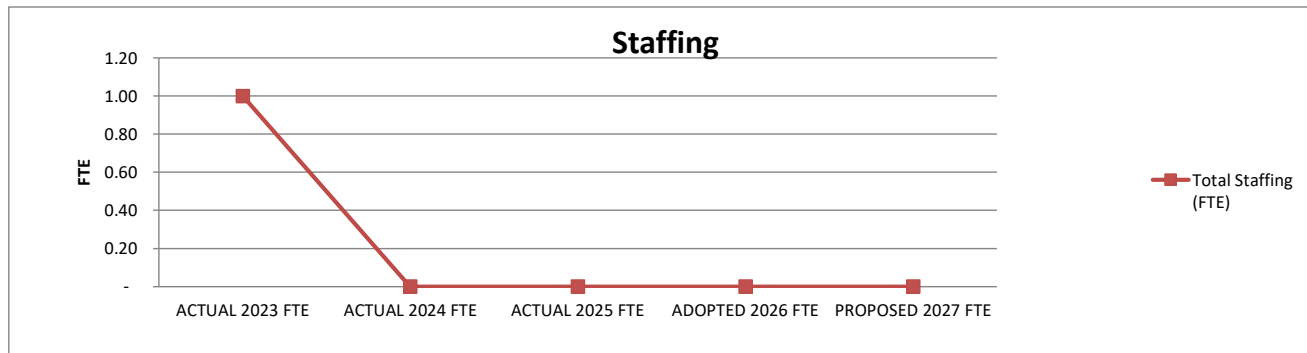


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	-	-	-	-	-	0.0%
Total Staffing (FTE)	1.00	-	-	-	-	-	0.0%



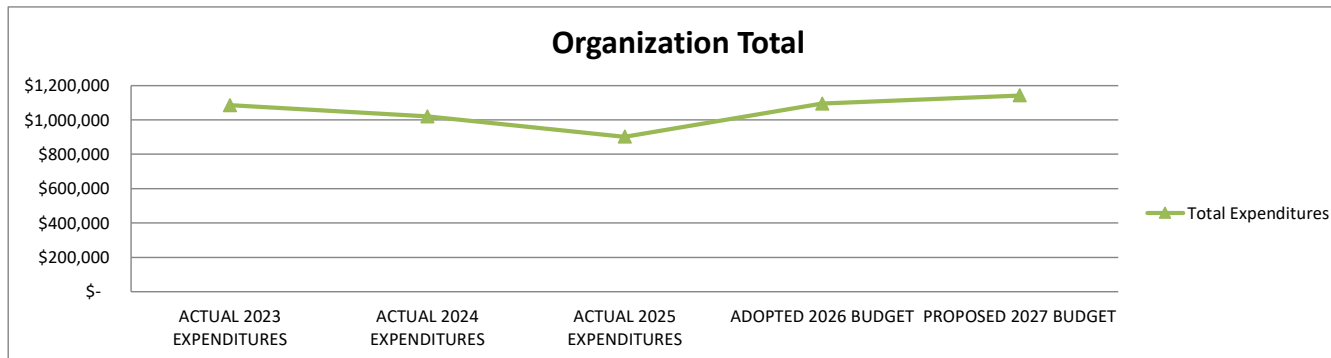
STATEMENT OF PROGRAM:

As of FY24, Community Resources was consolidated into 1066 Rentals.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1084 - Fac/Maint Vehicle Maintenance**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	328,921	328,268	254,813	337,451	372,473	35,022	10.4%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	253,986	253,835	214,836	310,536	332,490	21,954	7.1%
Total Personnel Expenditures	582,907	582,103	469,649	647,987	704,963	56,976	8.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,874	\$ 4,102	\$ 11,762	\$ 12,000	\$ 12,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	51,489	43,747	99,686	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	419,139	390,535	321,629	369,500	360,500	(9,000)	-2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	24,639	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	502,141	438,384	433,077	446,500	437,500	(9,000)	-2.0%
Total Expenditures	\$ 1,085,048	\$ 1,020,487	\$ 902,726	\$ 1,094,487	\$ 1,142,463	\$ 47,976	4.4%

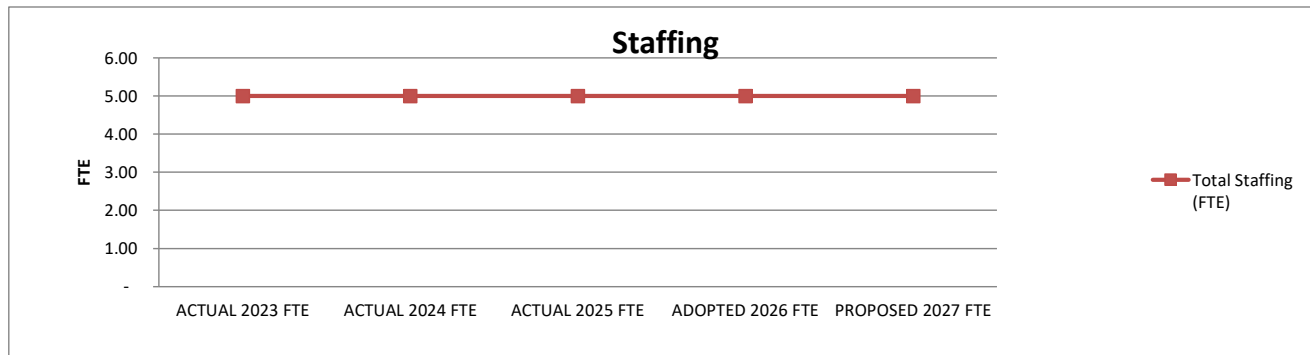


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1084 - Fac/Maint Vehicle Maintenance**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

The Vehicle Maintenance Department maintains all District non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance vehicles, pickups, snowplows, tractors, loaders, graders, lawn mowers, snow blowers, and other motorized equipment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 51,000	\$ 54,999	\$ 35,000	\$ 40,000	\$ 40,000	\$ -	0.0%
310 - Certificated Added Duties	433,546	425,000	406,370	468,500	468,500	-	0.0%
320 - Non-Certificated Salaries	60,606	62,688	72,807	240,693	239,037	(1,656)	-0.7%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	146,978	3,472,533	141,833	1,282,596	1,304,806	22,210	1.7%
Total Personnel Expenditures	692,130	4,015,220	656,010	2,031,789	2,052,343	20,554	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 692,130	\$ 4,015,220	\$ 656,010	\$ 2,031,789	\$ 2,052,343	\$ 20,554	1.0%

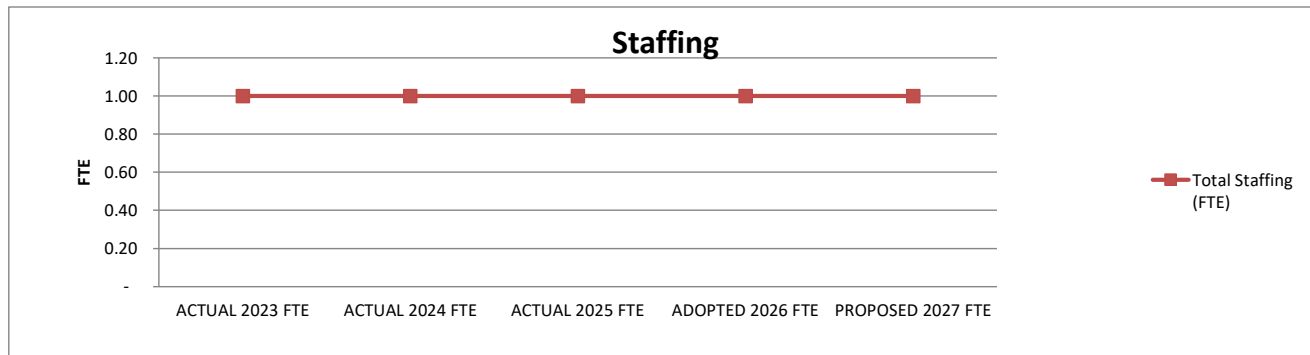


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



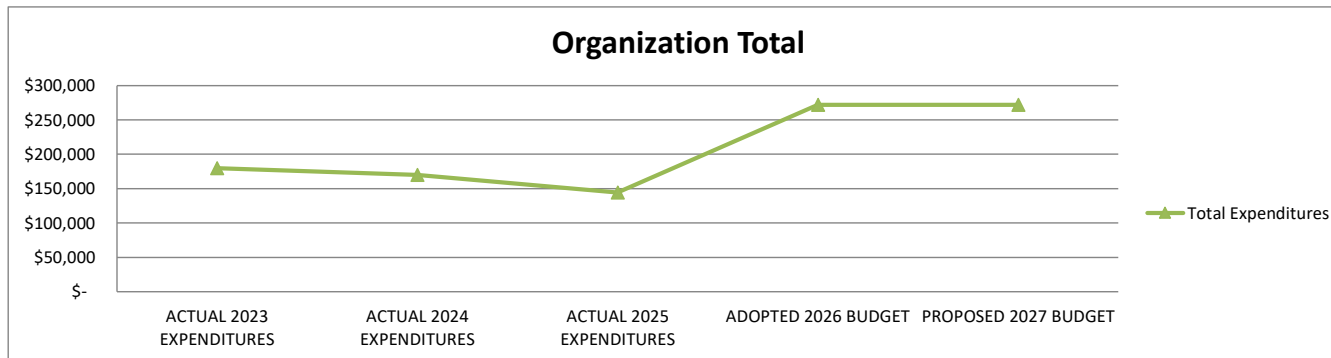
STATEMENT OF PROGRAM:

The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	165,750	157,125	133,200	250,000	250,000	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	13,734	12,932	11,050	21,986	21,986	-	0.0%
Total Personnel Expenditures	179,484	170,057	144,250	271,986	271,986	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 179,484	\$ 170,057	\$ 144,250	\$ 271,986	\$ 271,986	\$ -	0.0%

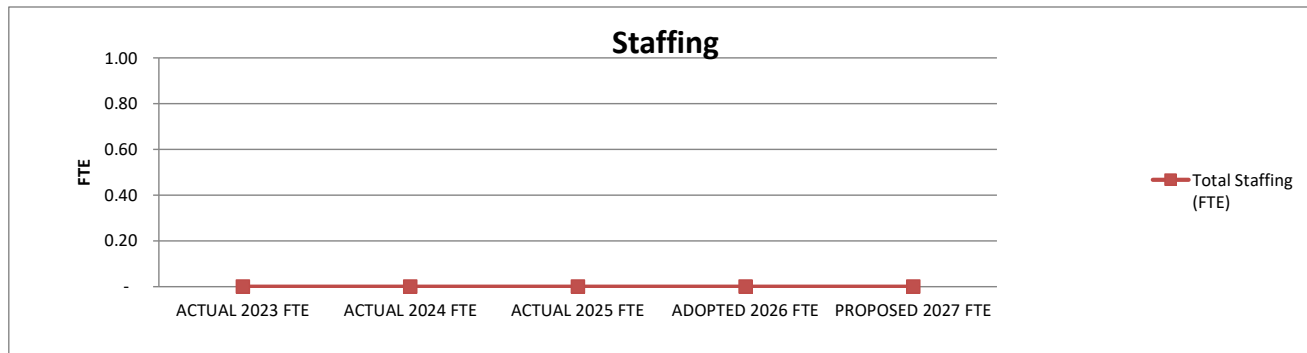


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



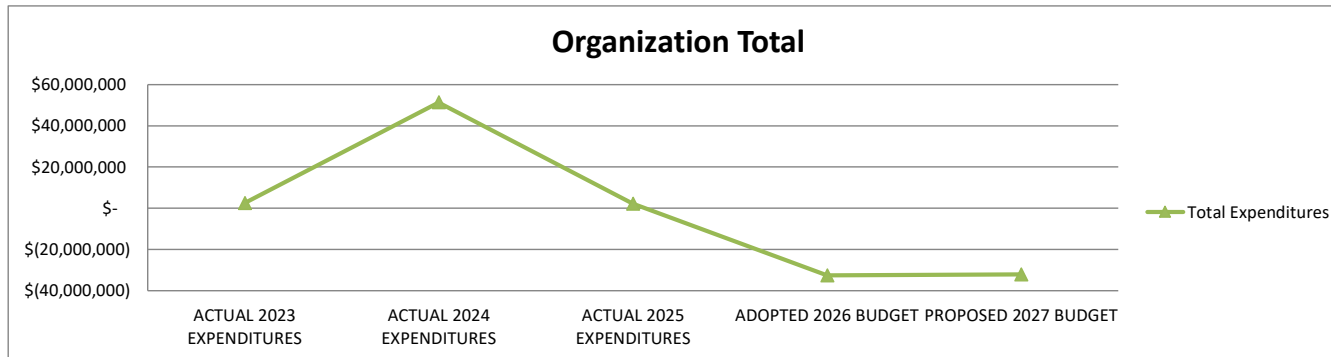
STATEMENT OF PROGRAM:

The Sick Leave Bank provides additional sick leave for participating employees who have exceeded their normal accrued leave.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 25,500	\$ 38,000	\$ 41,463	\$ (10,563,760)	\$ (11,532,680)	\$ (968,920)	9.2%
310 - Certificated Added Duties	-	3,198	25,320	-	-	-	0.0%
320 - Non-Certificated Salaries	40,000	63,500	84,410	-	-	-	0.0%
320 - Non-Certificated Added Duties	27,531	26,353	6,322	-	-	-	0.0%
360 - Employee Benefits	62,880	62,639	69,042	(25,917,437)	(25,917,437)	-	0.0%
Total Personnel Expenditures	155,911	193,690	226,557	(36,481,197)	(37,450,117)	(968,920)	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (24,572)	\$ (84,499)	\$ (122,319)	\$ (222,682)	\$ (496,750)	\$ (274,068)	123.1%
420 - Staff Travel	11,349	4,303	(5,409)	78,975	60,000	(18,975)	-24.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	106,213	107,276	115,382	104,137	115,772	11,635	11.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	(2,854,565)	(2,916,719)	(2,629,364)	3,404,103	3,470,685	66,582	2.0%
445 - Insurance And Bond Premiums	3,865,882	4,203,426	3,831,370	4,621,432	4,885,758	264,326	5.7%
450 - Supplies, Materials, And Media	21,944	804,647	331,519	190,000	171,000	(19,000)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	177,360	527,894	269,772	702,000	838,477	136,477	19.4%
495 - Indirect Costs	(8,320,813)	(5,652,298)	(3,859,917)	(5,000,000)	(3,750,000)	1,250,000	-25.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	50,000	-	(50,000)	-100.0%
532 - Interest on Long Term Debt	954,630	1,203,742	2,056,384	-	-	-	0.0%
533 - Redemption of Principal LT Debt	7,117,487	6,719,811	5,342,009	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,348,978	46,223,648	(3,388,741)	-	-	-	0.0%
Total Non-personnel Expenditures	2,403,893	51,141,231	1,940,686	3,927,965	5,294,942	1,366,977	34.8%
Total Expenditures	\$ 2,559,804	\$ 51,334,921	\$ 2,167,243	\$ (32,553,232)	\$ (32,155,175)	\$ 398,057	-1.2%

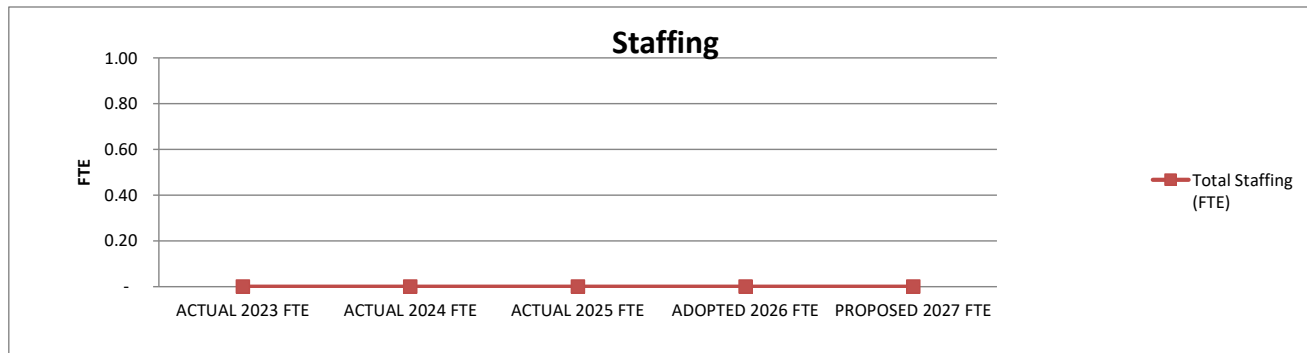


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



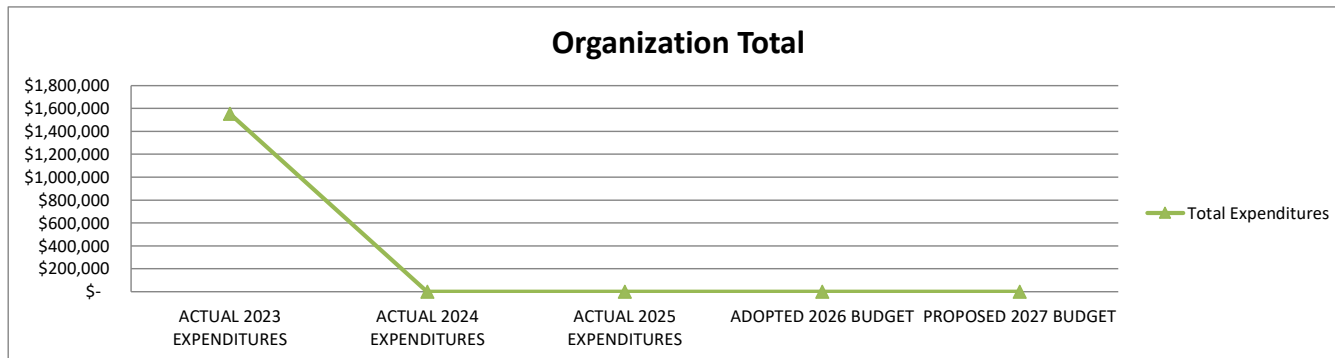
STATEMENT OF PROGRAM:

The Non Departmental cost center is used to account for districtwide charges and amounts not specifically provided for in any other cost center.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - Abbott Loop Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 805,649	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	20,635	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	193,396	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	1,361	-	-	-	-	-	0.0%
360 - Employee Benefits	360,382	-	-	-	-	-	0.0%
Total Personnel Expenditures	1,381,423	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,067	-	-	-	-	-	0.0%
435 - Energy	120,606	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,840	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,904	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,417	-	-	-	-	-	0.0%
Total Expenditures	\$ 1,553,840	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

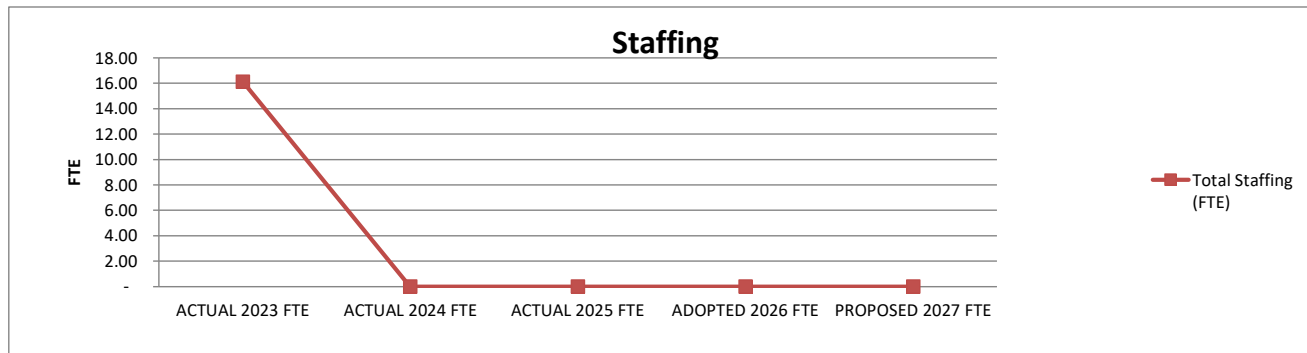


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - Abbott Loop Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	244.00	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	7.50	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	-	-	-	-	-	0.0%
Total Certificated	11.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	-	-	-	-	-	0.0%
Paraprofessional Educator	0.88	-	-	-	-	-	0.0%
Custodial	1.00	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	-	-	-	-	-	0.0%
Total Classified	5.13	-	-	-	-	-	0.0%
Total Staffing (FTE)	16.13	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

Abbott Loop Elementary School, closed as of 2023-2024, was a K-6 traditional program with a full-day kindergarten program, and special education resource classes.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1110 - Airport Heights Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,007,779	\$ 1,278,909	\$ 1,216,538	\$ 1,115,499	\$ 1,022,015	\$ (93,484)	-8.4%
310 - Certificated Added Duties	14,346	26,607	22,383	23,377	12,198	(11,179)	-47.8%
320 - Non-Certificated Salaries	189,723	219,405	234,501	224,993	211,691	(13,302)	-5.9%
320 - Non-Certificated Added Duties	50	-	-	3,775	3,775	-	0.0%
360 - Employee Benefits	489,664	584,378	588,177	720,440	642,074	(78,366)	-10.9%
Total Personnel Expenditures	1,701,562	2,109,299	2,061,599	2,088,084	1,891,753	(196,331)	-9.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 141	\$ 148	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	147	132	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,122	27,156	28,634	26,710	31,368	4,658	17.4%
435 - Energy	63,508	70,513	71,053	78,700	80,100	1,400	1.8%
440 - Other Purchased Services	5,590	5,289	3,253	3,900	3,905	5	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,539	18,503	14,495	15,509	15,271	(238)	-1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	215	225	10	4.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	116,900	121,756	117,706	125,034	130,869	5,835	4.7%
Total Expenditures	\$ 1,818,462	\$ 2,231,055	\$ 2,179,305	\$ 2,213,118	\$ 2,022,622	\$ (190,496)	-8.6%

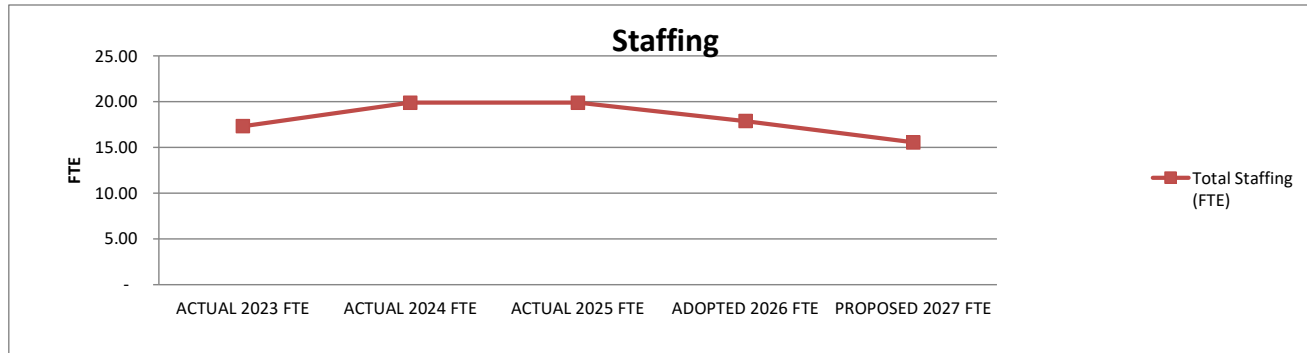


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1110 - Airport Heights Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	258.10	258.80	235.15	240.58	230.00	(10.58)	-4.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.00	11.50	11.50	9.50	8.60	(0.90)	-9.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-39.8%
Total Certificated	12.50	15.00	15.00	13.00	11.10	(1.90)	-14.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.88	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	17.31	19.88	19.88	17.88	15.54	(2.33)	-13.1%



STATEMENT OF PROGRAM:

Airport Heights Elementary School provides a comprehensive school experience for children in kindergarten through grade six. The school uses a research-based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for all students. By instilling the value of learning, and teaching the skills necessary for social and academic success, we will develop life-long learners who are responsible, productive members of their families and the community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,385,825	\$ 1,784,580	\$ 1,586,471	\$ 1,403,938	\$ 1,230,687	\$ (173,251)	-12.3%
310 - Certificated Added Duties	19,314	24,271	18,971	22,118	13,120	(8,998)	-40.7%
320 - Non-Certificated Salaries	220,116	261,070	251,752	232,178	229,390	(2,788)	-1.2%
320 - Non-Certificated Added Duties	6,011	1,953	6,140	3,775	3,775	-	0.0%
360 - Employee Benefits	647,643	776,760	738,325	850,816	741,211	(109,605)	-12.9%
Total Personnel Expenditures	2,278,909	2,848,634	2,601,659	2,512,825	2,218,183	(294,642)	-11.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1	9	2,006	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,676	35,407	38,774	35,730	36,922	1,192	3.3%
435 - Energy	116,806	128,131	119,470	147,100	136,800	(10,300)	-7.0%
440 - Other Purchased Services	6,400	6,243	3,426	3,885	3,791	(94)	-2.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,993	18,950	11,404	18,025	16,144	(1,881)	-10.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	256	243	(13)	-5.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	186,876	188,740	175,080	204,996	193,900	(11,096)	-5.4%
Total Expenditures	\$ 2,465,785	\$ 3,037,374	\$ 2,776,739	\$ 2,717,821	\$ 2,412,083	\$ (305,738)	-11.2%

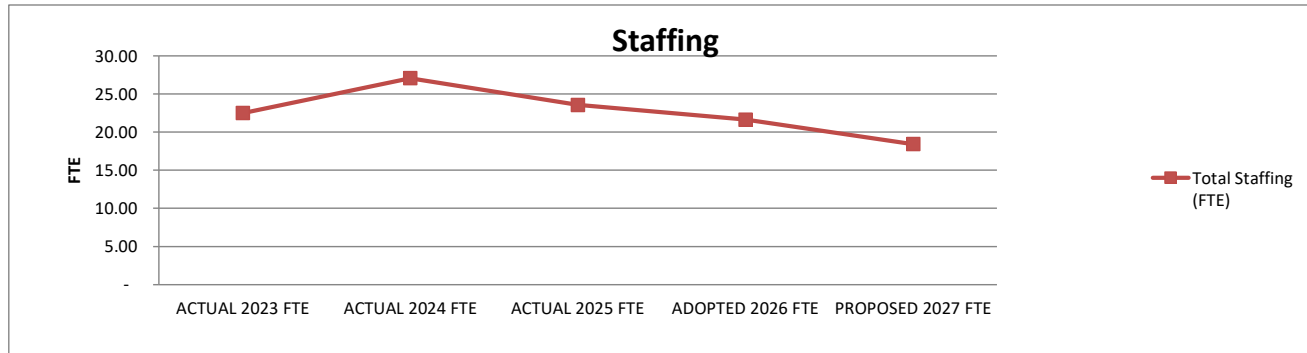


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	368.15	342.00	276.10	261.00	279.00	18.00	6.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	18.00	14.50	13.00	10.80	(2.20)	-16.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.50	21.50	18.00	16.50	13.30	(3.20)	-19.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	22.50	27.06	23.56	21.63	18.43	(3.20)	-14.8%



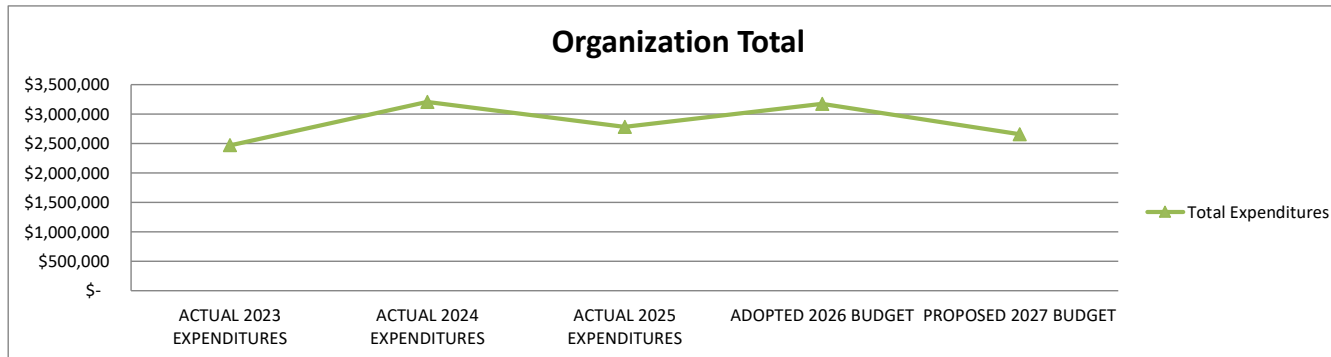
STATEMENT OF PROGRAM:

Alpenglow Elementary School is set in the picturesque Eagle River Valley, a local K-5 neighborhood school. While high academic achievement continues to be a success story, its best attribute is the cohesive community of parents and staff who work together to make each day a positive experience. Alpenglow is a high achieving school that fosters both high expectations and consideration for the social emotional development of the whole child. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community. We are proud to hold a high standard at Alpenglow and pleased to celebrate the many successes of all our hard working students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,461,642	\$	1,901,472	\$	1,567,400	\$	1,733,402	\$	1,396,039	\$	(337,363) -19.5%
310 - Certificated Added Duties		16,513		31,152		23,017		19,251		13,120		(6,131) -31.8%
320 - Non-Certificated Salaries		230,229		315,026		342,790		255,971		247,157		(8,814) -3.4%
320 - Non-Certificated Added Duties		216		-		188		6,440		6,552		112 1.7%
360 - Employee Benefits		629,748		825,236		711,347		1,001,798		830,422		(171,376) -17.1%
Total Personnel Expenditures		2,338,348		3,072,886		2,644,742		3,016,862		2,493,290		(523,572) -17.4%
Non-personnel Expenditures												
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		-		8		-		-		-		- 0.0%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		31,522		30,586		31,409		28,751		33,433		4,682 16.3%
435 - Energy		73,398		75,626		78,842		95,000		100,700		5,700 6.0%
440 - Other Purchased Services		5,200		8,067		4,359		4,880		4,435		(445) -9.1%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		20,001		17,752		22,329		25,892		21,291		(4,601) -17.8%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		-		-		-		364		314		(50) -13.7%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		130,121		132,039		136,939		154,887		160,173		5,286 3.4%
Total Expenditures	\$	2,468,469	\$	3,204,925	\$	2,781,681	\$	3,171,749	\$	2,653,463	\$	(518,286) -16.3%

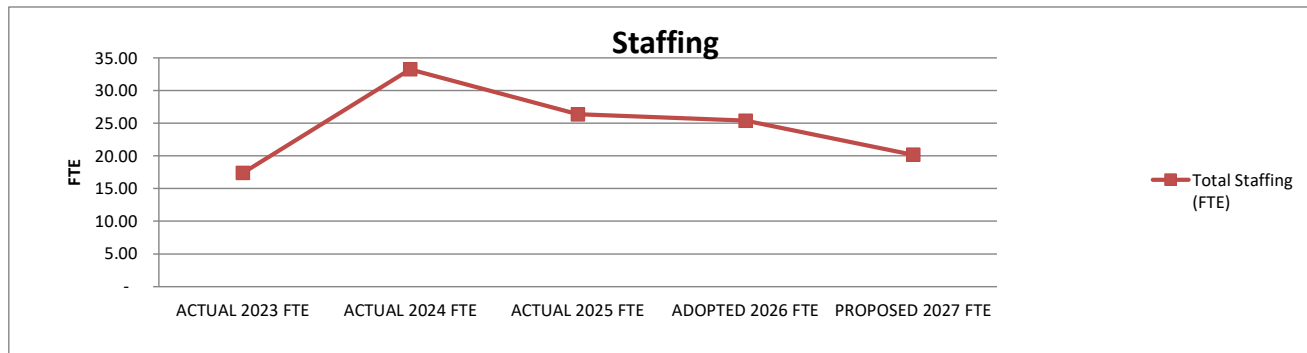


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	481.55	478.45	353.20	348.75	328.00	(20.75)	-5.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	24.00	18.00	17.00	12.80	(4.20)	-24.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.50	27.50	21.50	20.50	15.30	(5.20)	-25.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.75	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.88	5.75	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	17.38	33.25	26.38	25.38	20.18	(5.20)	-20.5%



STATEMENT OF PROGRAM:

Aurora Elementary School is located on Joint Base Elmendorf Richardson. Our school motto is "Soaring to success because we H.O.P.E. (Have Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning to and from other states and countries. We are a culturally responsive school, fostering a climate of caring and respect.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 818,003	\$ 1,086,639	\$ 881,745	\$ 1,615,242	\$ 1,417,807	\$ (197,435)	-12.2%
310 - Certificated Added Duties	18,336	14,133	15,314	18,348	12,198	(6,150)	-33.5%
320 - Non-Certificated Salaries	209,776	261,009	396,722	228,420	232,972	4,552	2.0%
320 - Non-Certificated Added Duties	2,190	250	1,000	3,775	3,775	-	0.0%
360 - Employee Benefits	455,852	555,165	490,351	918,275	828,857	(89,418)	-9.7%
Total Personnel Expenditures	1,504,157	1,917,196	1,785,132	2,784,060	2,495,609	(288,451)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,321	35,769	35,993	36,840	40,035	3,195	8.7%
435 - Energy	157,235	157,538	147,233	183,600	184,000	400	0.2%
440 - Other Purchased Services	4,640	5,005	3,058	3,740	4,530	790	21.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,555	17,812	8,140	17,117	21,867	4,750	27.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	245	323	78	31.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	218,751	216,124	194,424	241,542	250,755	9,213	3.8%
Total Expenditures	\$ 1,722,908	\$ 2,133,320	\$ 1,979,556	\$ 3,025,602	\$ 2,746,364	\$ (279,238)	-9.2%

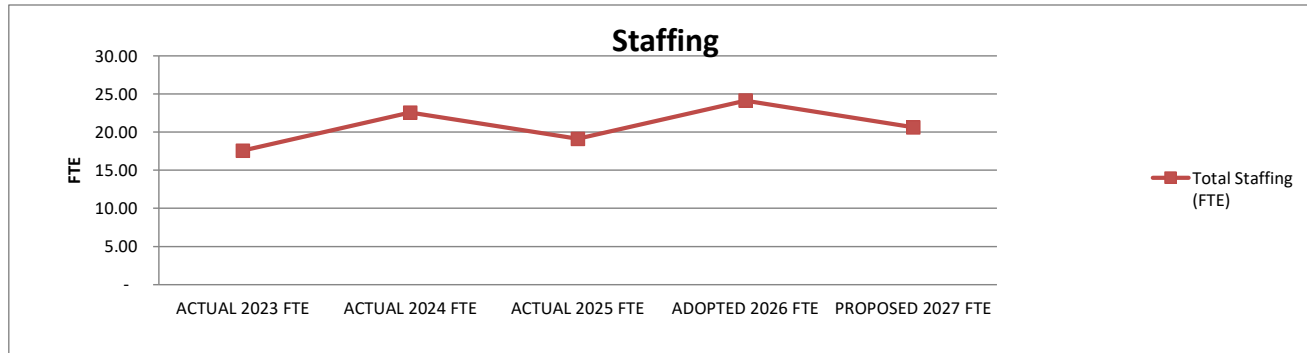


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	269.65	293.00	233.30	337.00	322.00	(15.00)	-4.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.50	12.50	10.50	15.50	13.00	(2.50)	-16.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.00	17.00	14.00	19.00	15.50	(3.50)	-18.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	17.56	22.56	19.13	24.13	20.63	(3.50)	-14.5%



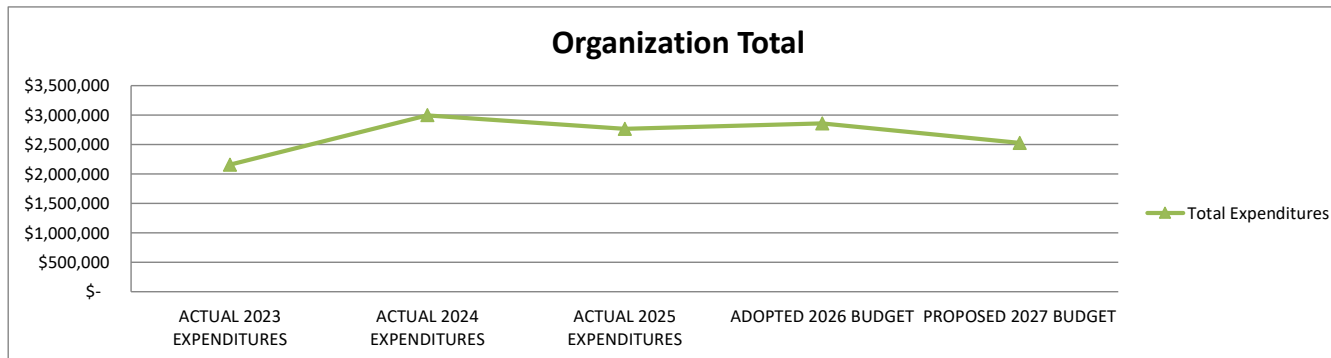
STATEMENT OF PROGRAM:

Baxter Elementary provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to teaching Language Arts and Reading. The approach is highly effective with students with Specific Language Disability and those that struggle in reading, writing, and spelling. Baxter has two Life Skills classes for students with disabilities. The Baxter staff is dedicated to providing a safe and positive educational environment in which students are challenged, excellence is expected, and diversity is valued.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,150,262	\$ 1,621,809	\$ 1,513,582	\$ 1,448,838	\$ 1,296,742	\$ (152,096)	-10.5%
310 - Certificated Added Duties	13,811	20,245	17,535	19,372	13,120	(6,252)	-32.3%
320 - Non-Certificated Salaries	257,981	427,612	328,961	285,802	223,381	(62,421)	-21.8%
320 - Non-Certificated Added Duties	-	8,733	1,993	5,015	5,127	112	2.2%
360 - Employee Benefits	548,112	736,572	734,873	899,972	770,737	(129,235)	-14.4%
Total Personnel Expenditures	1,970,166	2,814,971	2,596,944	2,658,999	2,309,107	(349,892)	-13.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (10)	\$ 309	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	19	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,708	34,458	33,119	33,317	36,664	3,347	10.0%
435 - Energy	124,086	122,154	118,638	136,500	156,400	19,900	14.6%
440 - Other Purchased Services	7,158	6,912	3,925	4,290	4,165	(125)	-2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,309	16,835	13,211	21,340	19,403	(1,937)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	203	303	293	(10)	-3.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,251	180,687	169,096	195,750	216,925	21,175	10.8%
Total Expenditures	\$ 2,155,417	\$ 2,995,658	\$ 2,766,040	\$ 2,854,749	\$ 2,526,032	\$ (328,717)	-11.5%

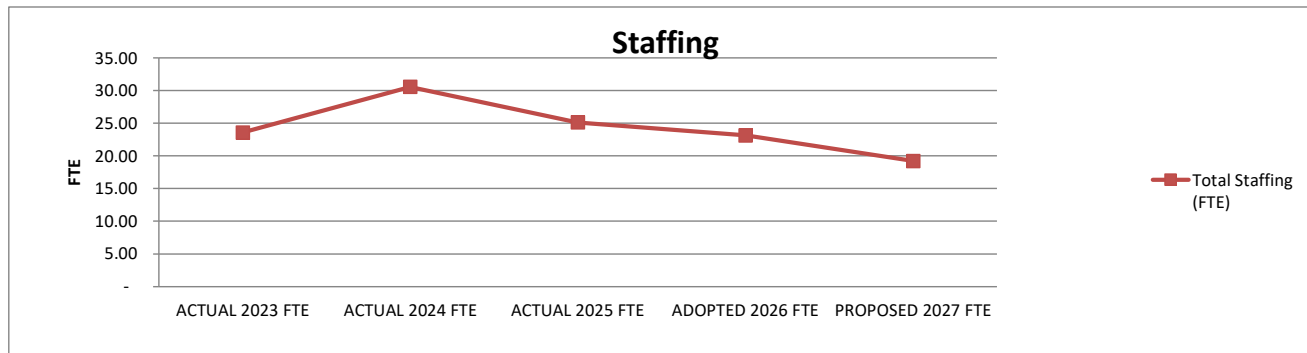


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	428.42	434.05	338.15	319.50	308.00	(11.50)	-3.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	20.50	16.50	14.50	11.60	(2.90)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	1.50	1.50	1.50	-	0.0%
Total Certificated	18.00	24.00	19.00	17.00	14.10	(2.90)	-17.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.56	6.13	6.13	5.13	(1.00)	-16.3%
Total Staffing (FTE)	23.56	30.56	25.13	23.13	19.23	(3.90)	-16.9%



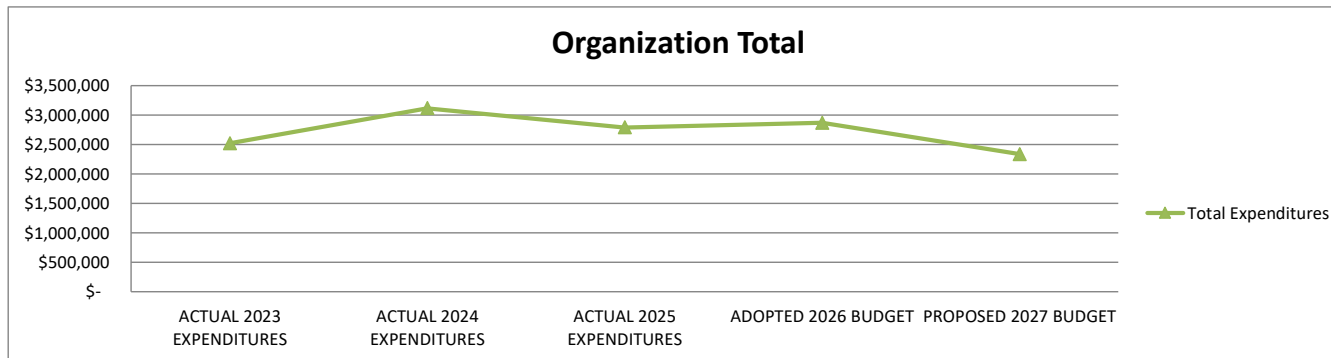
STATEMENT OF PROGRAM:

Bayshore Elementary School provides a well-rounded education for children in grades K-5 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups based on regular review of performance. Reading and math instruction is provided according to students' specific needs. We also use assessment-driven instruction in writing. PTA and staff members are dedicated to providing personal development activities for students such as: chorus, choir chimes, community service, Student Council, spirit days and numerous sports opportunities.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - Bear Vly Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,414,985	\$ 1,860,379	\$ 1,577,572	\$ 1,530,670	\$ 1,189,244	\$ (341,426)	-22.3%
310 - Certificated Added Duties	17,399	20,291	19,077	19,311	13,120	(6,191)	-32.1%
320 - Non-Certificated Salaries	210,313	227,972	272,187	243,299	236,115	(7,184)	-3.0%
320 - Non-Certificated Added Duties	2,219	6,963	1,047	3,775	3,775	-	0.0%
360 - Employee Benefits	717,207	831,095	764,016	896,399	713,788	(182,611)	-20.4%
Total Personnel Expenditures	2,362,123	2,946,700	2,633,899	2,693,454	2,156,042	(537,412)	-20.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	53	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,175	30,372	30,957	27,961	31,991	4,030	14.4%
435 - Energy	102,435	107,145	98,029	120,200	124,300	4,100	3.4%
440 - Other Purchased Services	6,470	6,481	3,960	4,290	3,970	(320)	-7.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,317	23,847	21,838	21,227	17,769	(3,458)	-16.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	301	268	(33)	-11.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	159,397	167,898	154,784	173,979	178,298	4,319	2.5%
Total Expenditures	\$ 2,521,520	\$ 3,114,598	\$ 2,788,683	\$ 2,867,433	\$ 2,334,340	\$ (533,093)	-18.6%

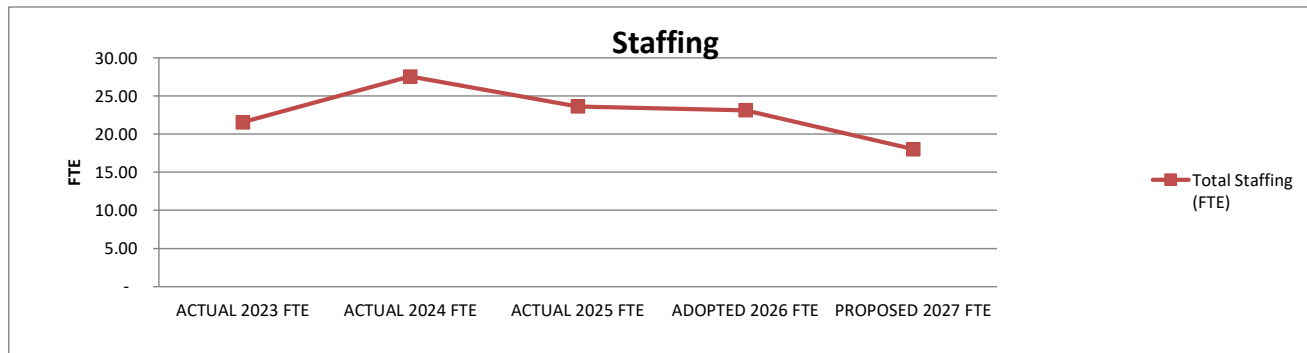


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - Bear Vly Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	396.75	380.40	314.00	299.35	283.00	(16.35)	-5.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	19.00	15.50	14.50	10.40	(4.10)	-28.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	22.00	18.50	18.00	12.90	(5.10)	-28.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.56	27.56	23.63	23.13	18.03	(5.10)	-22.1%



STATEMENT OF PROGRAM:

Bear Valley Elementary, nestled in the mountains above Anchorage, is committed to providing students a well-rounded education in support of life-long learning. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students with successful learning experiences, enrichment opportunities and assistance in reaching their full potential as safe, respectful and responsible members of the community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 919,540	\$ 1,213,174	\$ 1,262,388	\$ 1,145,313	\$ 1,009,324	\$ (135,989)	-11.9%
310 - Certificated Added Duties	19,943	26,499	17,124	19,193	13,120	(6,073)	-31.6%
320 - Non-Certificated Salaries	197,292	221,289	271,936	218,869	194,785	(24,084)	-11.0%
320 - Non-Certificated Added Duties	-	-	3,841	3,775	3,775	-	0.0%
360 - Employee Benefits	473,670	581,588	643,463	724,671	627,634	(97,037)	-13.4%
Total Personnel Expenditures	1,610,445	2,042,550	2,198,752	2,111,821	1,848,638	(263,183)	-12.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 69	\$ 85	\$ 150	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	21	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,984	38,129	42,654	36,563	46,000	9,437	25.8%
435 - Energy	112,810	110,154	147,478	129,000	156,900	27,900	21.6%
440 - Other Purchased Services	4,630	4,712	3,188	3,915	3,800	(115)	-2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,039	17,454	15,135	16,069	14,548	(1,521)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	229	215	(14)	-6.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,532	170,555	208,605	185,776	221,463	35,687	19.2%
Total Expenditures	\$ 1,782,977	\$ 2,213,105	\$ 2,407,357	\$ 2,297,597	\$ 2,070,101	\$ (227,496)	-9.9%

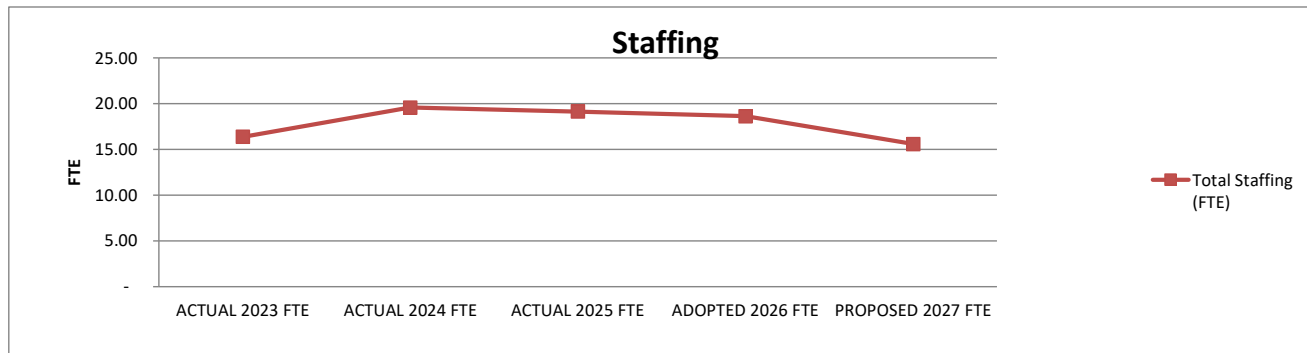


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	203.18	225.78	239.18	238.20	220.00	(18.20)	-7.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.50	11.00	11.00	10.00	8.40	(1.60)	-16.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	10.50	14.00	14.00	13.50	10.90	(2.60)	-19.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.88	5.56	5.13	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	16.38	19.56	19.13	18.63	15.59	(3.04)	-16.3%



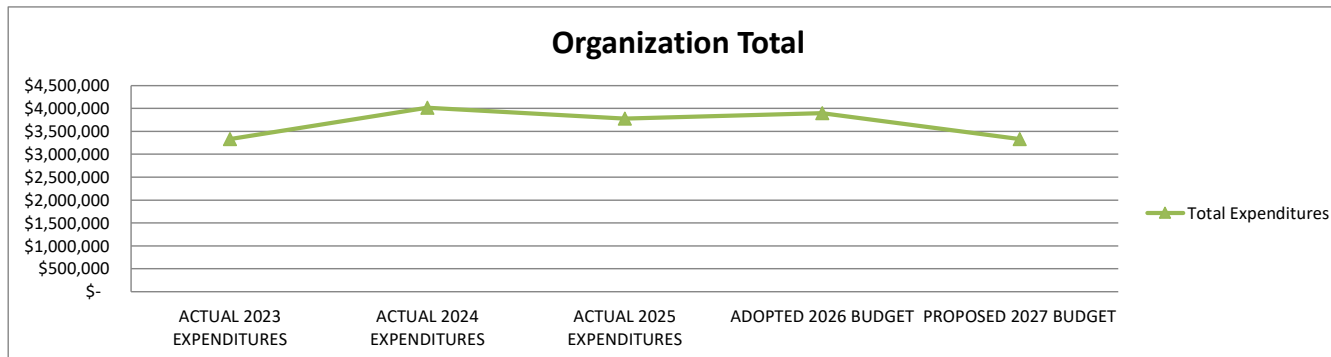
STATEMENT OF PROGRAM:

Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. The staff emphasizes basic academic skills and subject matter along with character building, citizenship, and patriotism. The school seeks to build a sense of responsibility, confidence, and community. Parent participation is a key component to our success as many parents volunteer six or more hours of their time each quarter. This partnership creates the optimal climate for promoting student success.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,946,239	\$ 2,418,478	\$ 2,166,762	\$ 2,124,417	\$ 1,762,242	\$ (362,175)	-17.0%
310 - Certificated Added Duties	24,148	42,369	37,509	21,078	12,198	(8,880)	-42.1%
320 - Non-Certificated Salaries	300,587	291,072	330,579	288,968	256,954	(32,014)	-11.1%
320 - Non-Certificated Added Duties	18,329	6,800	7,185	5,015	5,127	112	2.2%
360 - Employee Benefits	781,369	1,002,411	976,844	1,199,148	1,002,340	(196,808)	-16.4%
Total Personnel Expenditures	3,070,672	3,761,130	3,518,879	3,638,626	3,038,861	(599,765)	-16.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	8	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,652	34,638	45,858	32,326	39,828	7,502	23.2%
435 - Energy	165,841	170,853	170,915	184,600	217,500	32,900	17.8%
440 - Other Purchased Services	9,078	8,961	6,203	6,090	5,835	(255)	-4.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,308	39,789	33,476	35,347	29,376	(5,971)	-16.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	221	532	747	495	437	(58)	-11.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	262,236	254,781	257,199	258,858	292,976	34,118	13.2%
Total Expenditures	\$ 3,332,908	\$ 4,015,911	\$ 3,776,078	\$ 3,897,484	\$ 3,331,837	\$ (565,647)	-14.5%

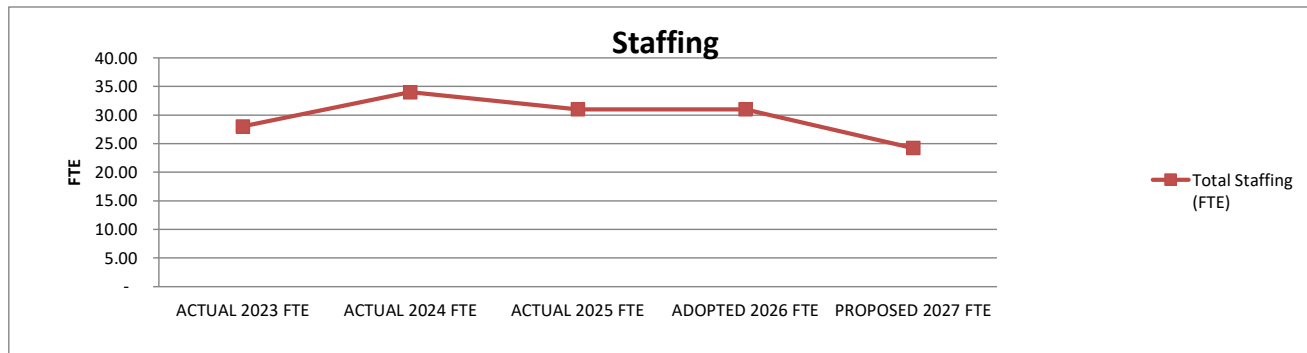


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	535.00	536.87	510.70	448.23	431.00	(17.23)	-3.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	17.50	23.50	20.50	20.50	15.60	(4.90)	-23.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	22.00	28.00	25.00	25.00	19.10	(5.90)	-23.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	1.75	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	6.00	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	28.00	34.00	31.00	31.00	24.23	(6.78)	-21.9%



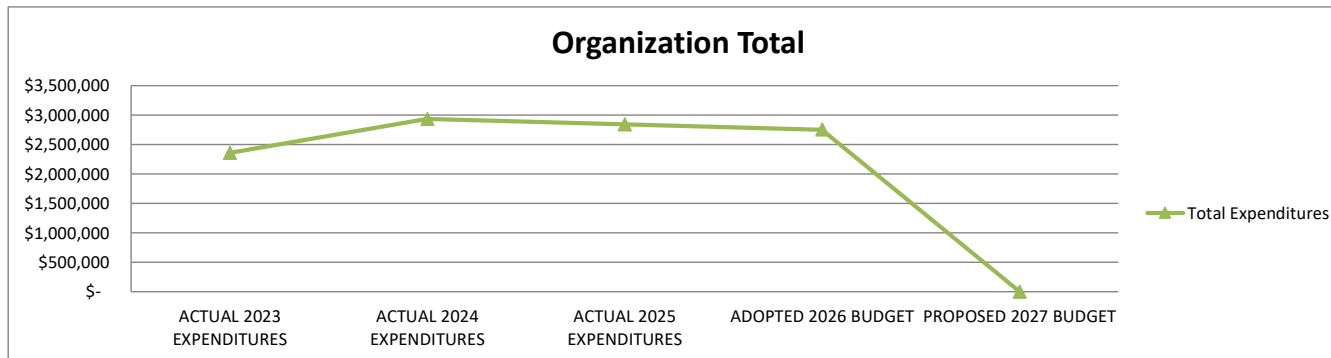
STATEMENT OF PROGRAM:

Willard L. Bowman Elementary provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education developmental preschool classes, a special education PreK-5 structured learning program with four classrooms. The instructional staff includes classroom teachers, specialists, special education teachers, special education department chair, physical therapists, occupational therapists, speech therapists, nurse, two bilingual tutors, part-time counselor, and teacher assistants (kindergarten and special education). Parent and community involvement are integral components of the Bowman community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,277,966	\$ 1,634,622	\$ 1,547,128	\$ 1,437,729	\$ -	\$ (1,437,729)	-100.0%
310 - Certificated Added Duties	18,165	28,469	21,053	20,551	-	(20,551)	-100.0%
320 - Non-Certificated Salaries	273,731	298,327	266,820	241,294	-	(241,294)	-100.0%
320 - Non-Certificated Added Duties	6,356	7,070	6,930	3,775	-	(3,775)	-100.0%
360 - Employee Benefits	600,141	775,440	812,740	864,161	-	(864,161)	-100.0%
Total Personnel Expenditures	2,176,359	2,743,928	2,654,671	2,567,510	-	(2,567,510)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 3,462	\$ 350	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,430	34,145	31,885	32,417	-	(32,417)	-100.0%
435 - Energy	106,696	118,682	133,052	125,600	-	(125,600)	-100.0%
440 - Other Purchased Services	8,276	7,064	4,384	4,280	-	(4,280)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,133	25,342	17,091	20,246	-	(20,246)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	288	-	(288)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,535	188,695	186,762	182,831	-	(182,831)	-100.0%
Total Expenditures	\$ 2,354,894	\$ 2,932,623	\$ 2,841,433	\$ 2,750,341	\$ -	\$ (2,750,341)	-100.0%

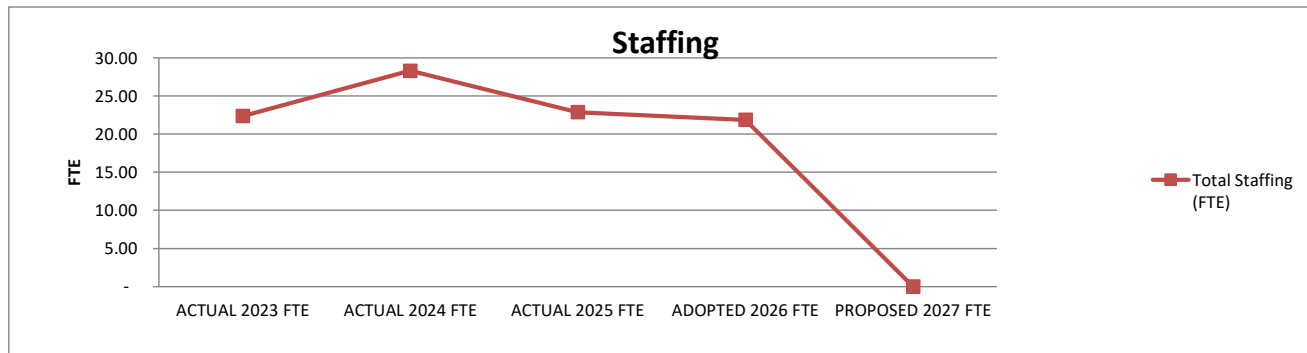


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	414.67	392.70	318.30	316.15	-	(316.15)	-100.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	13.50	19.50	14.50	13.50	-	(13.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	-	(2.50)	-100.0%
Total Certificated	17.00	23.00	18.00	17.00	-	(17.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Classified	5.38	5.31	4.88	4.88	-	(4.88)	-100.0%
Total Staffing (FTE)	22.38	28.31	22.88	21.88	-	(21.88)	-100.0%

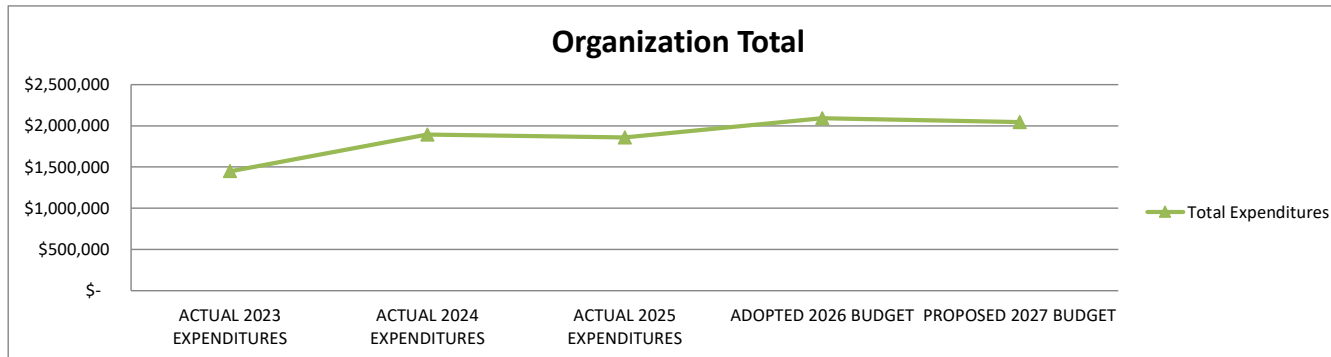


STATEMENT OF PROGRAM:
Campbell STEM Elementary was selected for closure as of 2026-2027.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1140 - Chester Vly Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 692,878	\$ 1,057,096	\$ 1,017,856	\$ 1,035,157	\$ 1,039,616	\$ 4,459	0.4%
310 - Certificated Added Duties	22,400	28,095	30,254	25,280	13,550	(11,730)	-46.4%
320 - Non-Certificated Salaries	229,051	185,363	191,884	207,625	198,755	(8,870)	-4.3%
320 - Non-Certificated Added Duties	528	4,891	4,950	5,200	5,200	-	0.0%
360 - Employee Benefits	380,325	487,775	486,528	674,832	635,239	(39,593)	-5.9%
Total Personnel Expenditures	1,325,182	1,763,220	1,731,472	1,948,094	1,892,360	(55,734)	-2.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 185	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	9	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,546	22,699	21,175	20,636	24,689	4,053	19.6%
435 - Energy	79,649	84,912	89,734	101,000	109,300	8,300	8.2%
440 - Other Purchased Services	5,530	5,106	3,144	4,020	3,675	(345)	-8.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,861	16,866	12,729	16,546	13,679	(2,867)	-17.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	99	-	236	200	(36)	-15.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	123,586	129,691	126,967	142,438	151,543	9,105	6.4%
Total Expenditures	\$ 1,448,768	\$ 1,892,911	\$ 1,858,439	\$ 2,090,532	\$ 2,043,903	\$ (46,629)	-2.2%

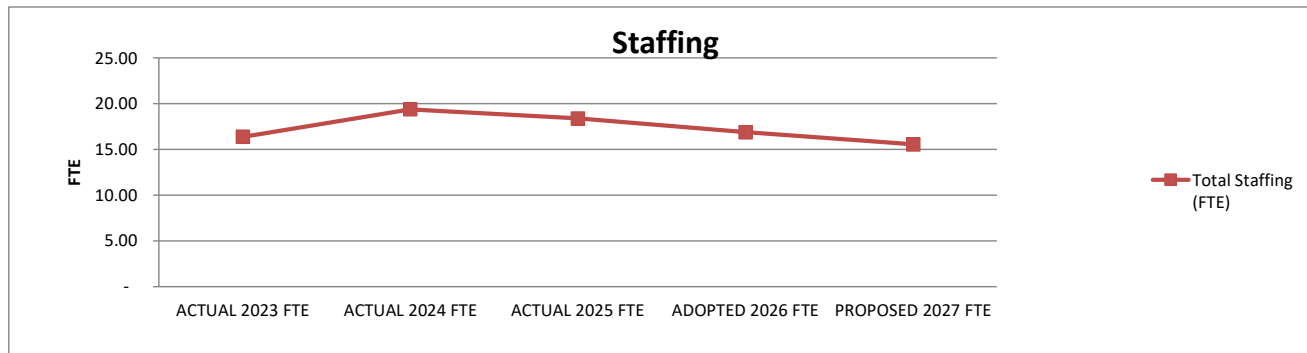


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1140 - Chester Vly Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	218.13	212.95	185.70	210.25	189.00	(21.25)	-10.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.50	11.00	10.00	8.50	8.60	0.10	1.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.00	14.50	13.50	12.00	11.10	(0.90)	-7.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.50	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.38	4.88	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	16.38	19.38	18.38	16.88	15.54	(1.34)	-7.9%



STATEMENT OF PROGRAM:

Chester Valley Elementary is a welcoming, community-based neighborhood school serving a diverse group of students and their families. We offer multi-age classrooms within a highly structured environment, promoting student safety, citizenship skills, academic achievement and personal growth. Our child-centered approach to teaching and learning engages and inspires students, resulting in a focused instructional program where every child is challenged and supported while striving to meet their individual goals.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

Personnel Expenditures

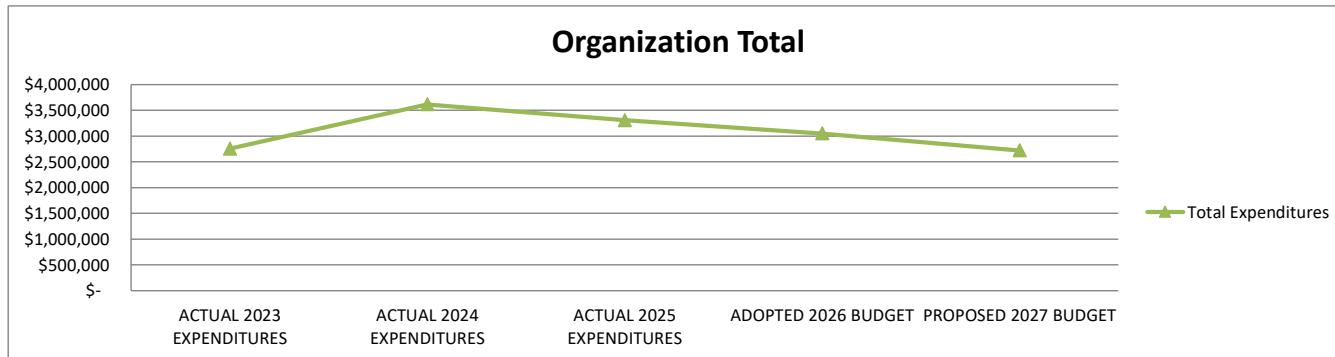
	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,532,887	\$ 2,112,528	\$ 1,844,947	\$ 1,615,035	\$ 1,408,127	\$ (206,908)	-12.8%
310 - Certificated Added Duties	20,039	32,355	64,290	21,966	13,550	(8,416)	-38.3%
320 - Non-Certificated Salaries	297,823	376,404	385,094	249,140	235,003	(14,137)	-5.7%
320 - Non-Certificated Added Duties	2,257	1,256	1,699	3,775	3,775	-	0.0%
360 - Employee Benefits	684,509	877,893	813,552	938,993	824,830	(114,163)	-12.2%
Total Personnel Expenditures	2,537,515	3,400,436	3,109,582	2,828,909	2,485,285	(343,624)	-12.1%

Non-personnel Expenditures

410 - Professional And Technical	\$ -	\$ -	\$ 617	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	9	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,231	38,648	37,352	36,627	40,572	3,945	10.8%
435 - Energy	133,519	136,631	129,846	157,500	171,200	13,700	8.7%
440 - Other Purchased Services	8,190	8,186	4,554	4,740	4,510	(230)	-4.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,935	33,365	27,295	22,517	20,386	(2,131)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	331	-	321	308	(13)	-4.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	216,925	217,170	199,664	221,705	236,976	15,271	6.9%

Total Expenditures

\$ 2,754,440	\$ 3,617,606	\$ 3,309,246	\$ 3,050,614	\$ 2,722,261	\$ (328,353)	-10.8%

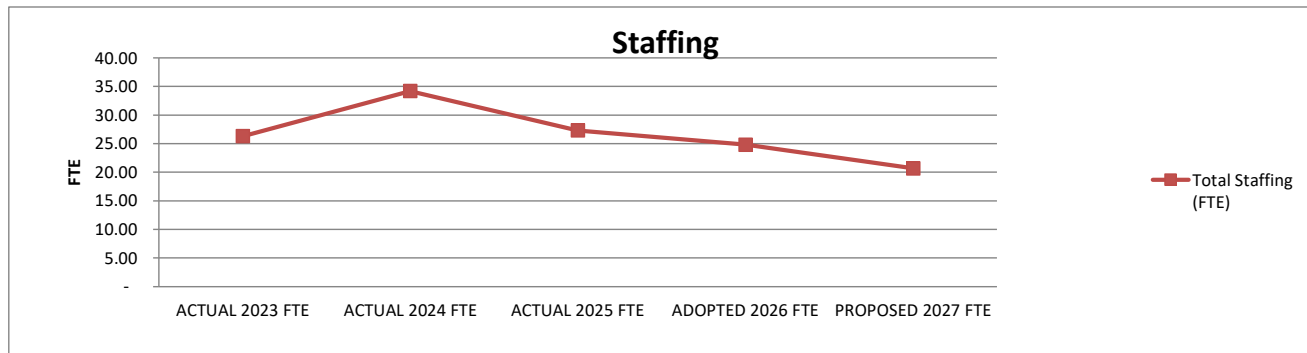


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	471.60	455.80	350.35	324.40	322.00	(2.40)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.50	23.00	18.00	15.50	12.80	(2.70)	-17.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	20.00	27.50	21.50	19.00	15.30	(3.70)	-19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	2.19	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.50	1.50	1.50	1.50	-	0.0%
Total Classified	6.31	6.69	5.81	5.81	5.38	(0.44)	-7.5%
Total Staffing (FTE)	26.31	34.19	27.31	24.81	20.68	(4.14)	-16.7%



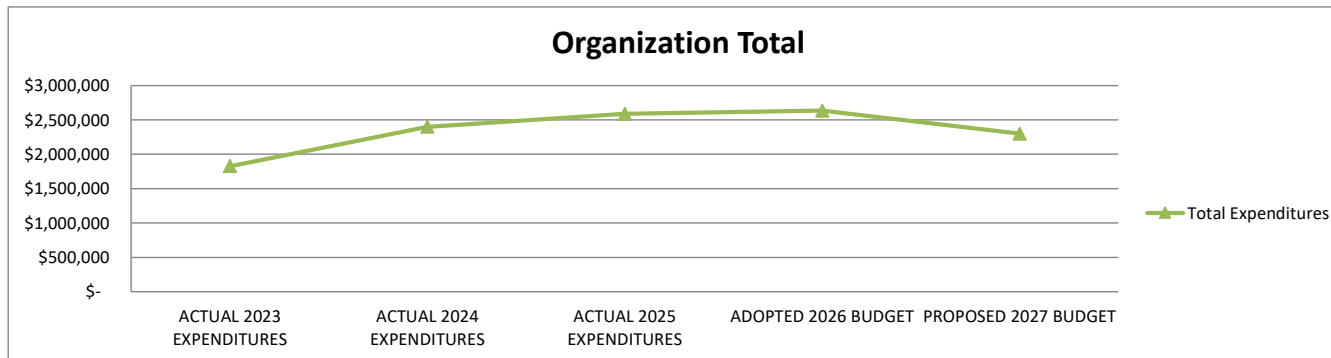
STATEMENT OF PROGRAM:

Chinook Elementary is a school providing a comprehensive instruction program for grades K-5. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes focused and intensive staff development to increase their knowledge and skill set. Chinook is also fortunate to have two active parent associations, the PTA and Chinook Optional School Association (COSA). These associations work together to benefit all students and provide enriching experiences for our students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 948,391	\$ 1,361,189	\$ 1,452,639	\$ 1,390,463	\$ 1,181,309	\$ (209,154)	-15.0%
310 - Certificated Added Duties	15,740	18,270	20,790	19,135	13,120	(6,015)	-31.4%
320 - Non-Certificated Salaries	194,041	193,969	219,618	229,901	228,642	(1,259)	-0.5%
320 - Non-Certificated Added Duties	-	144	-	5,200	5,200	-	0.0%
360 - Employee Benefits	541,025	693,234	762,086	846,881	722,983	(123,898)	-14.6%
Total Personnel Expenditures	1,699,197	2,266,806	2,455,133	2,491,580	2,151,254	(340,326)	-13.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 237	\$ 238	\$ 337	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,630	20,695	21,816	20,518	23,054	2,536	12.4%
435 - Energy	83,713	87,435	91,676	101,800	104,400	2,600	2.6%
440 - Other Purchased Services	5,160	4,763	2,912	3,905	3,780	(125)	-3.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,373	19,188	17,339	17,886	15,745	(2,141)	-12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	255	237	(18)	-7.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	128,113	132,319	134,080	144,364	147,216	2,852	2.0%
Total Expenditures	\$ 1,827,310	\$ 2,399,125	\$ 2,589,213	\$ 2,635,944	\$ 2,298,470	\$ (337,474)	-12.8%

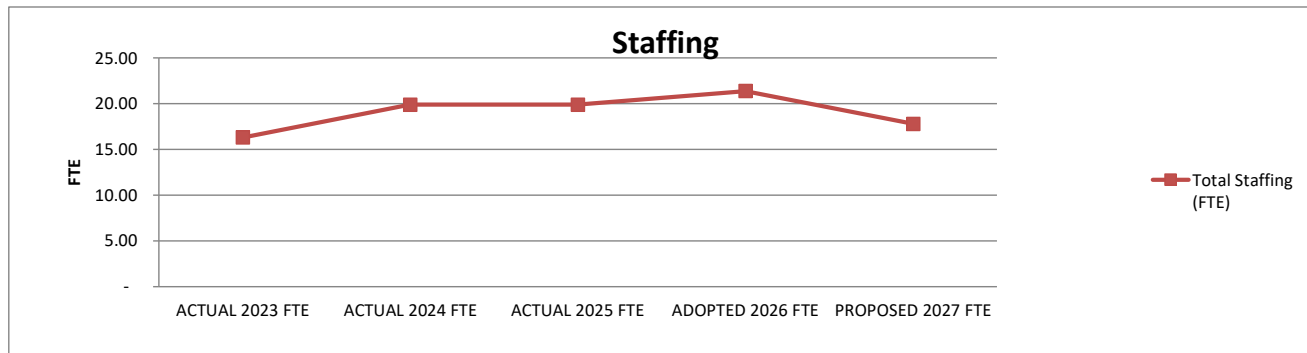


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	233.95	265.00	275.00	257.00	256.00	(1.00)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.50	12.00	12.00	13.00	10.40	(2.60)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	11.50	15.00	15.00	16.50	12.90	(3.60)	-21.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.87	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.88	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	16.31	19.88	19.88	21.38	17.78	(3.60)	-16.8%



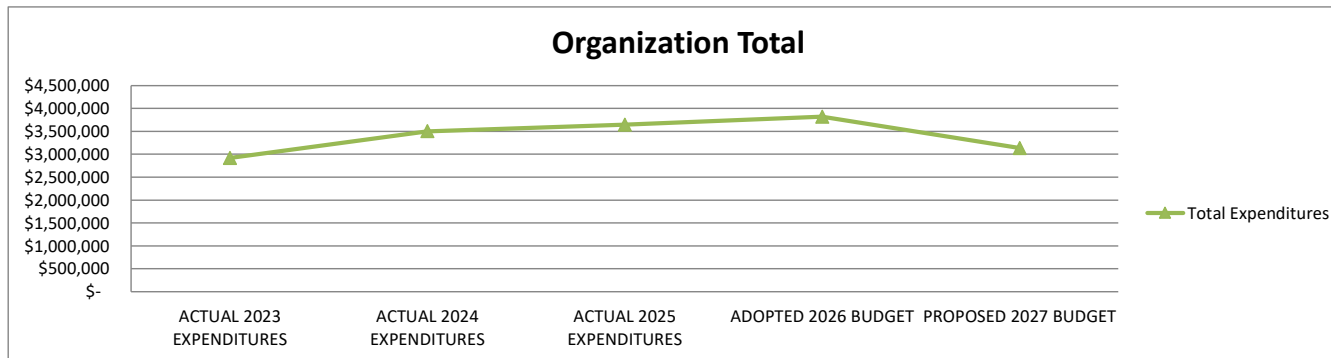
STATEMENT OF PROGRAM:

The students at Chugach Optional Elementary develop a sense of responsibility for themselves and others while becoming confident, independent learners. The open method at Chugach focuses on “doing” and reflects an experiential approach to learning. In practice this means extensive use of manipulative teaching materials, formulation and testing of hypotheses, numerous field trips and classroom visits by a variety of resource persons. Chugach has a strong sense of community with close home school connections.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,649,080	\$ 2,029,337	\$ 2,145,920	\$ 2,099,109	\$ 1,672,721	\$ (426,388)	-20.3%
310 - Certificated Added Duties	19,229	21,319	25,199	20,433	14,472	(5,961)	-29.2%
320 - Non-Certificated Salaries	248,596	288,054	275,114	287,464	255,875	(31,589)	-11.0%
320 - Non-Certificated Added Duties	731	-	3,449	3,775	3,775	-	0.0%
360 - Employee Benefits	811,369	966,867	1,009,988	1,192,441	964,415	(228,026)	-19.1%
Total Personnel Expenditures	2,729,005	3,305,577	3,459,670	3,603,222	2,911,258	(691,964)	-19.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 180	\$ 464	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	486	415	659	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,795	39,546	38,174	36,770	41,358	4,588	12.5%
435 - Energy	109,145	113,915	117,360	144,200	154,300	10,100	7.0%
440 - Other Purchased Services	8,740	7,251	4,858	5,240	4,900	(340)	-6.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,215	34,026	22,495	28,820	24,633	(4,187)	-14.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	180	410	371	(39)	-9.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	188,556	195,333	184,190	215,440	225,562	10,122	4.7%
Total Expenditures	\$ 2,917,561	\$ 3,500,910	\$ 3,643,860	\$ 3,818,662	\$ 3,136,820	\$ (681,842)	-17.9%

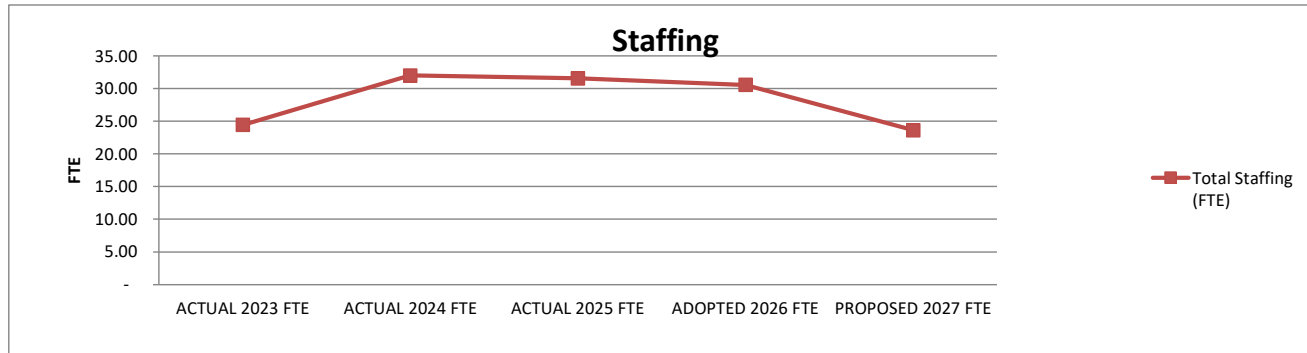


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	447.35	464.50	439.80	400.25	408.00	7.75	1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	22.50	22.50	21.50	16.00	(5.50)	-25.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	26.00	26.00	25.00	18.50	(6.50)	-26.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.75	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	24.44	32.00	31.56	30.56	23.63	(6.94)	-22.7%



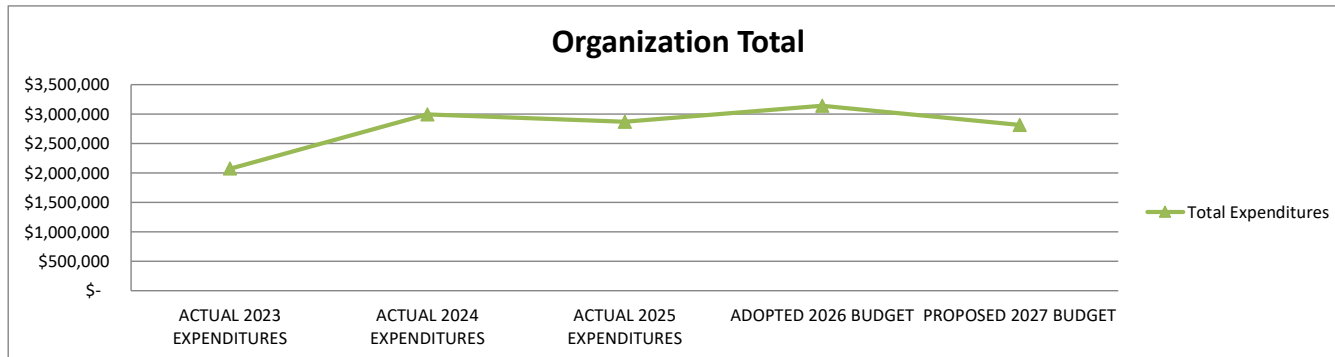
STATEMENT OF PROGRAM:

Offered within the walls of Chugiak Elementary one will find our Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish Immersion School. Adding to the richness of our school one will also find an award winning art program, a high-energy physical education program that is committed to lifelong fitness, a state of the art library, and a music program offering the regular music curriculum as well as a handbell choir, an honor choir, and regularly scheduled performances. We are also fortunate to have caring and dedicated support staff in our Teacher's Assistants, office personnel, recess attendants, and bus drivers.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1174 - College Gate Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,145,759	\$ 1,772,255	\$ 1,632,716	\$ 1,699,674	\$ 1,495,415	\$ (204,259)	-12.0%
310 - Certificated Added Duties	17,800	72,854	92,749	22,897	13,120	(9,777)	-42.7%
320 - Non-Certificated Salaries	226,917	204,867	217,112	248,705	246,642	(2,063)	-0.8%
320 - Non-Certificated Added Duties	2,736	125	2,364	5,015	5,127	112	2.2%
360 - Employee Benefits	522,012	775,092	762,896	987,599	873,323	(114,276)	-11.6%
Total Personnel Expenditures	1,915,224	2,825,193	2,707,837	2,963,890	2,633,627	(330,263)	-11.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 65	\$ 558	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	23	8	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,370	35,254	35,424	33,854	38,219	4,365	12.9%
435 - Energy	101,260	106,172	105,710	115,500	116,500	1,000	0.9%
440 - Other Purchased Services	6,570	6,362	3,838	4,565	4,515	(50)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,542	19,119	15,178	22,357	21,311	(1,046)	-4.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	175	109	241	318	323	5	1.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	158,005	167,582	160,391	176,594	180,868	4,274	2.4%
Total Expenditures	\$ 2,073,229	\$ 2,992,775	\$ 2,868,228	\$ 3,140,484	\$ 2,814,495	\$ (325,989)	-10.4%

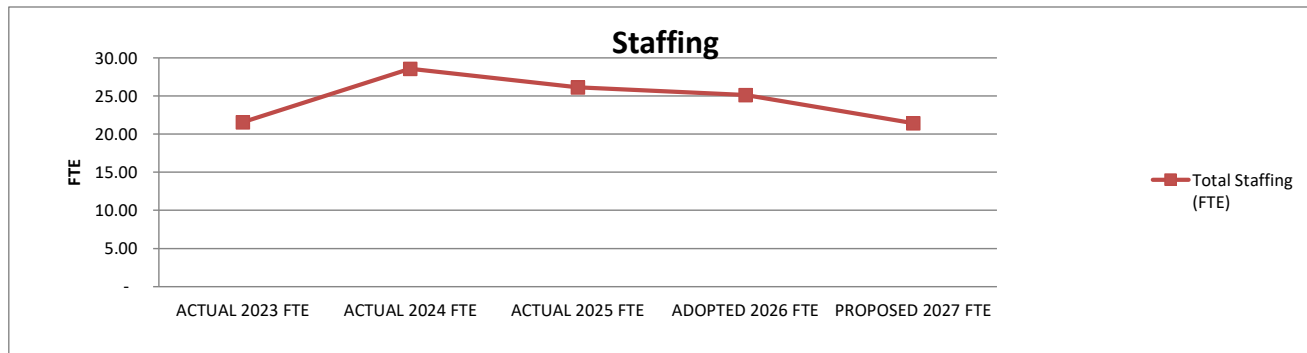


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1174 - College Gate Elem School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.06	396.75	354.40	350.25	327.00	(23.25)	-6.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	20.00	17.50	16.50	13.80	(2.70)	-16.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	23.00	21.00	20.00	16.30	(3.70)	-18.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.56	28.56	26.13	25.13	21.43	(3.70)	-14.7%



STATEMENT OF PROGRAM:

College Gate Elementary is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-5. Our program emphasizes academic excellence, responsibility, decision-making and meeting our social/emotional needs. We strive to help each student be the best he or she can be. We focus on reading, mathematics, writing and higher-level thinking across the curriculum.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - Creekside Park Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,282,291	\$ 1,491,654	\$ 1,601,799	\$ 1,712,852	\$ 1,485,292	\$ (227,560)	-13.3%
310 - Certificated Added Duties	14,648	42,472	10,115	20,026	12,198	(7,828)	-39.1%
320 - Non-Certificated Salaries	206,410	341,757	385,099	246,848	230,523	(16,325)	-6.6%
320 - Non-Certificated Added Duties	18,374	6,200	19,184	5,015	5,127	112	2.2%
360 - Employee Benefits	627,729	743,773	776,941	971,632	843,049	(128,583)	-13.2%
Total Personnel Expenditures	2,149,452	2,625,856	2,793,138	2,956,373	2,576,189	(380,184)	-12.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 289	\$ 455	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	8	-	-	-	-	0.0%
425 - Student Travel	-	1,032	915	-	-	-	0.0%
430 - Utility Services	40,681	40,092	39,723	38,448	44,359	5,911	15.4%
435 - Energy	147,809	152,216	176,357	169,600	196,600	27,000	15.9%
440 - Other Purchased Services	7,430	7,900	5,004	5,255	5,151	(104)	-2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,517	14,867	29,384	26,400	23,785	(2,615)	-9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	369	352	(17)	-4.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	220,437	216,404	251,838	240,072	270,247	30,175	12.6%
Total Expenditures	\$ 2,369,889	\$ 2,842,260	\$ 3,044,976	\$ 3,196,445	\$ 2,846,436	\$ (350,009)	-10.9%

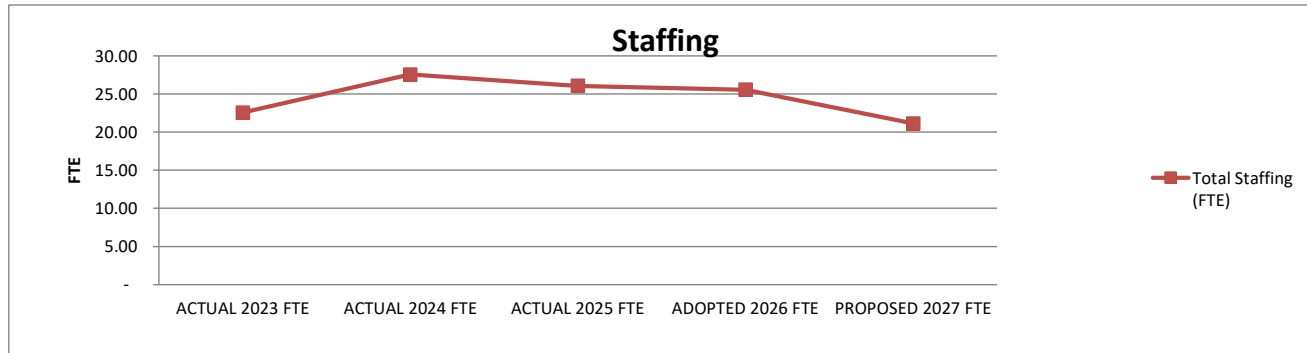


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - Creekside Park Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	362.35	359.95	388.68	364.28	357.00	(7.28)	-2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.50	1.50	-	0.0%
Classroom Teacher	13.50	18.50	17.00	16.00	13.00	(3.00)	-18.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.00	22.00	20.50	20.00	16.00	(4.00)	-20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	22.56	27.56	26.06	25.56	21.13	(4.44)	-17.4%



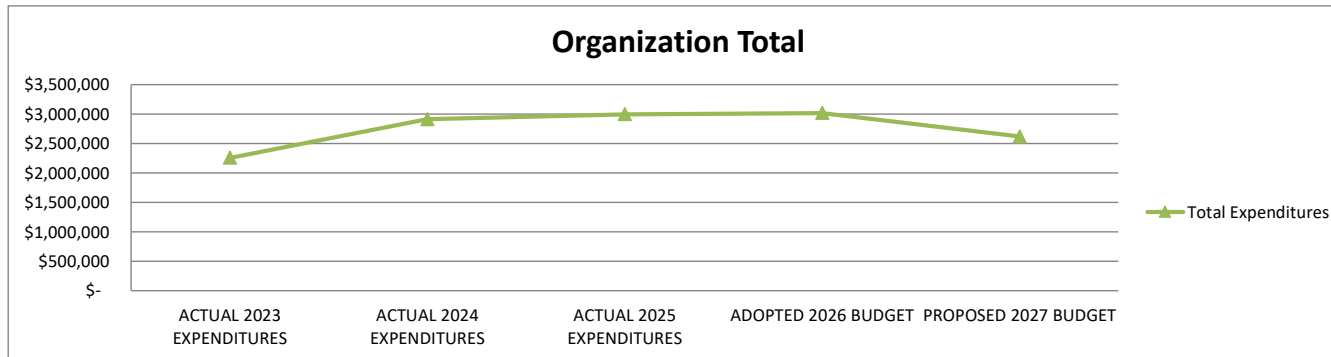
STATEMENT OF PROGRAM:

Creekside Park Elementary is a TITLE 1 neighborhood school. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking many different languages. We are also an area-site for students with significant disabilities and have two self-contained classroom for up to ten students from the neighborhood and area schools. Creekside Park currently houses a Pre-School Communications classroom and partners with Headstart for a regular Pre-School for four year olds.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,182,402	\$ 1,602,760	\$ 1,566,559	\$ 1,578,301	\$ 1,338,296	\$ (240,005)	-15.2%
310 - Certificated Added Duties	20,275	54,784	114,106	21,571	13,120	(8,451)	-39.2%
320 - Non-Certificated Salaries	236,560	247,950	292,328	255,774	240,384	(15,390)	-6.0%
320 - Non-Certificated Added Duties	5,520	2,524	895	5,015	5,127	112	2.2%
360 - Employee Benefits	618,306	793,524	819,536	932,031	798,752	(133,279)	-14.3%
Total Personnel Expenditures	2,063,063	2,701,542	2,793,424	2,792,692	2,395,679	(397,013)	-14.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,774	\$ 4,797	\$ 8,698	\$ 2,800	\$ 2,800	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,607	33,852	32,132	29,498	35,006	5,508	18.7%
435 - Energy	123,833	137,314	139,586	163,000	157,300	(5,700)	-3.5%
440 - Other Purchased Services	7,000	7,089	4,075	4,780	4,535	(245)	-5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,015	25,983	17,167	24,104	22,171	(1,933)	-8.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,755	50	341	336	326	(10)	-3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	193,984	209,085	201,999	224,518	222,138	(2,380)	-1.1%
Total Expenditures	\$ 2,257,047	\$ 2,910,627	\$ 2,995,423	\$ 3,017,210	\$ 2,617,817	\$ (399,393)	-13.2%

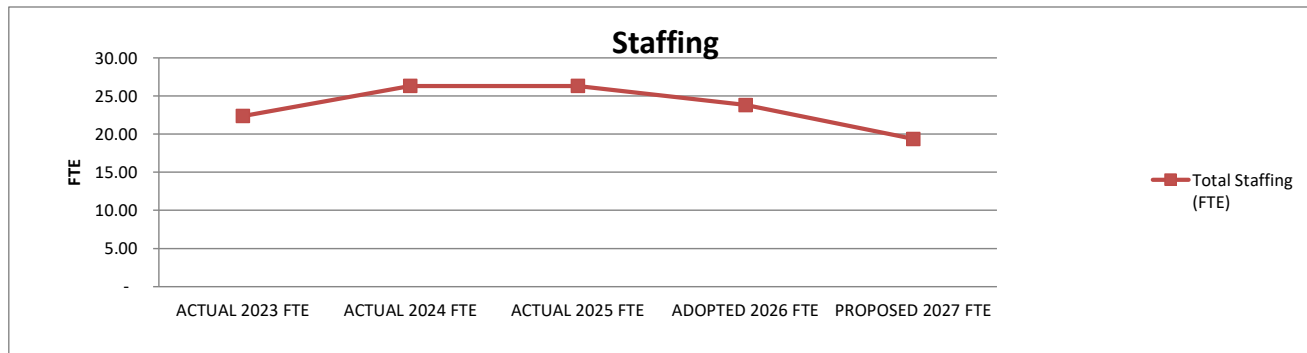


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	359.45	360.10	356.85	322.20	313.00	(9.20)	-2.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	17.50	17.50	15.00	12.00	(3.00)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.00	21.00	21.00	18.50	14.50	(4.00)	-21.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.38	5.31	5.31	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	22.38	26.31	26.31	23.81	19.38	(4.44)	-18.6%



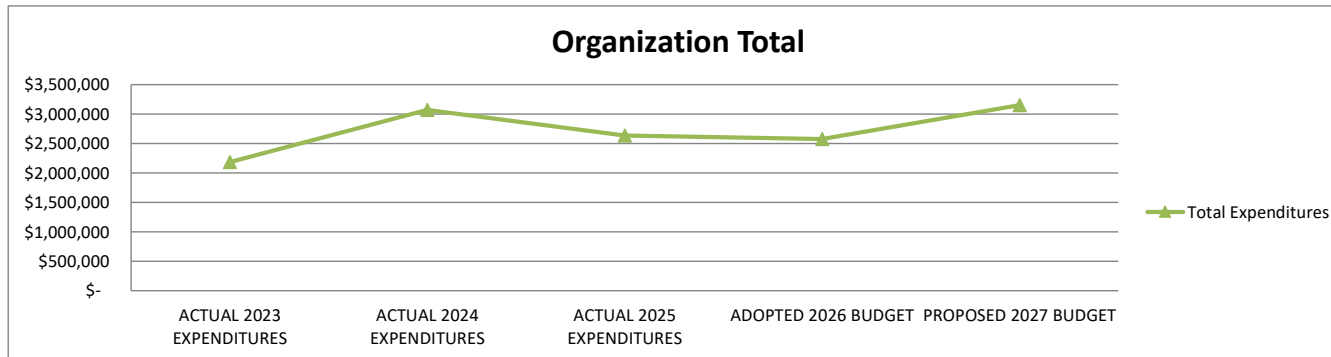
STATEMENT OF PROGRAM:

Denali Montessori School uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi age with individual and small group instruction. Independent learning, teamwork, inquiry and freedom within a structured academic environment are encouraged.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1200 - Eagle River Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,228,056	\$ 1,763,122	\$ 1,465,991	\$ 1,326,669	\$ 1,684,593	\$ 357,924	27.0%
310 - Certificated Added Duties	32,952	100,272	26,390	20,818	13,120	(7,698)	-37.0%
320 - Non-Certificated Salaries	156,909	264,415	283,485	219,239	262,937	43,698	19.9%
320 - Non-Certificated Added Duties	5,714	3,887	4,434	5,015	5,041	26	0.5%
360 - Employee Benefits	554,708	771,480	681,169	798,820	968,488	169,668	21.2%
Total Personnel Expenditures	1,978,339	2,903,176	2,461,469	2,370,561	2,934,179	563,618	23.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	841	1,354	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,893	36,261	35,322	35,085	39,748	4,663	13.3%
435 - Energy	100,328	99,438	114,271	146,100	153,600	7,500	5.1%
440 - Other Purchased Services	5,760	5,280	2,999	5,890	5,970	80	1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,381	23,627	17,207	17,571	16,073	(1,498)	-8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	212	123	99	250	235	(15)	-6.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	204,753	165,570	171,252	204,896	215,626	10,730	5.2%
Total Expenditures	\$ 2,183,092	\$ 3,068,746	\$ 2,632,721	\$ 2,575,457	\$ 3,149,805	\$ 574,348	22.3%

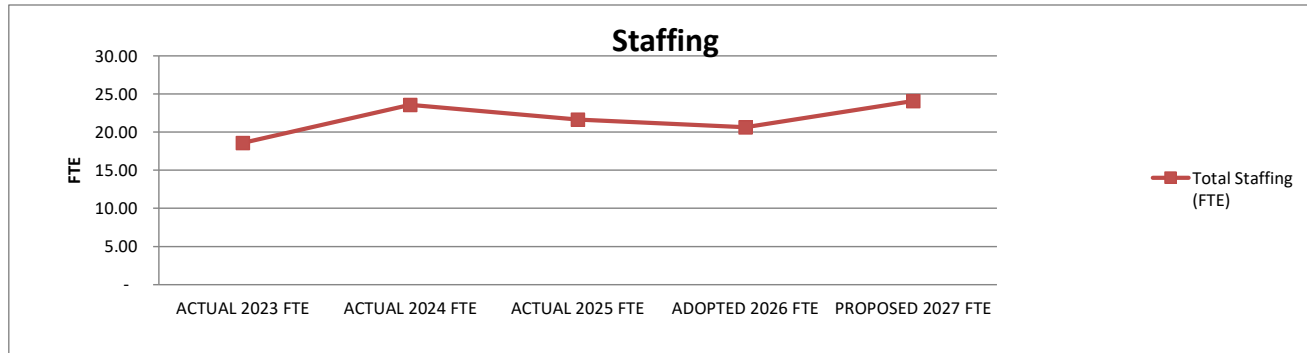


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1200 - Eagle River Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	308.55	310.65	256.58	256.05	415.00	158.95	62.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	14.50	13.00	12.00	16.00	4.00	33.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	18.00	16.50	15.50	18.50	3.00	19.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	18.56	23.56	21.63	20.63	24.06	3.44	16.7%



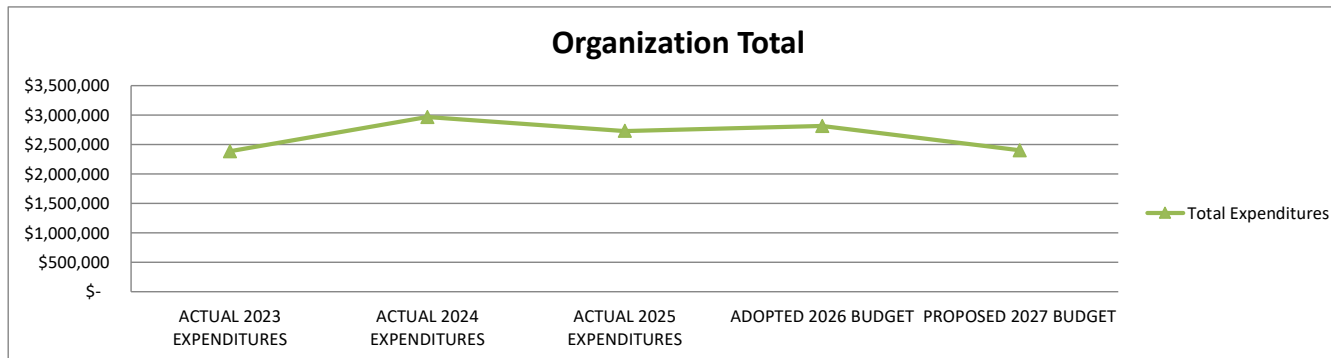
STATEMENT OF PROGRAM:

Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood and open optional programs provide students with opportunities to grow and develop as learners and citizens of the school community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - Dr. Etheldra Davis Fairview Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,249,984	\$ 1,673,291	\$ 1,432,545	\$ 1,442,238	\$ 1,221,463	\$ (220,775)	-15.3%
310 - Certificated Added Duties	8,440	25,718	25,063	19,646	13,550	(6,096)	-31.0%
320 - Non-Certificated Salaries	306,030	265,706	303,365	248,456	202,185	(46,271)	-18.6%
320 - Non-Certificated Added Duties	794	70	6,208	3,775	3,775	-	0.0%
360 - Employee Benefits	623,265	785,508	736,281	873,153	731,962	(141,191)	-16.2%
Total Personnel Expenditures	2,188,513	2,750,293	2,503,462	2,587,268	2,172,935	(414,333)	-16.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 517	\$ 1,721	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	796	107	-	-	-	-	0.0%
425 - Student Travel	248	-	-	-	-	-	0.0%
430 - Utility Services	30,849	31,142	31,992	28,831	33,643	4,812	16.7%
435 - Energy	147,802	155,240	164,102	169,600	170,800	1,200	0.7%
440 - Other Purchased Services	6,680	6,738	4,345	4,620	4,421	(199)	-4.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,333	20,821	23,417	20,815	18,103	(2,712)	-13.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	110	296	273	(23)	-7.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	195,708	214,565	225,687	224,162	227,240	3,078	1.4%
Total Expenditures	\$ 2,384,221	\$ 2,964,858	\$ 2,729,149	\$ 2,811,430	\$ 2,400,175	\$ (411,255)	-14.6%

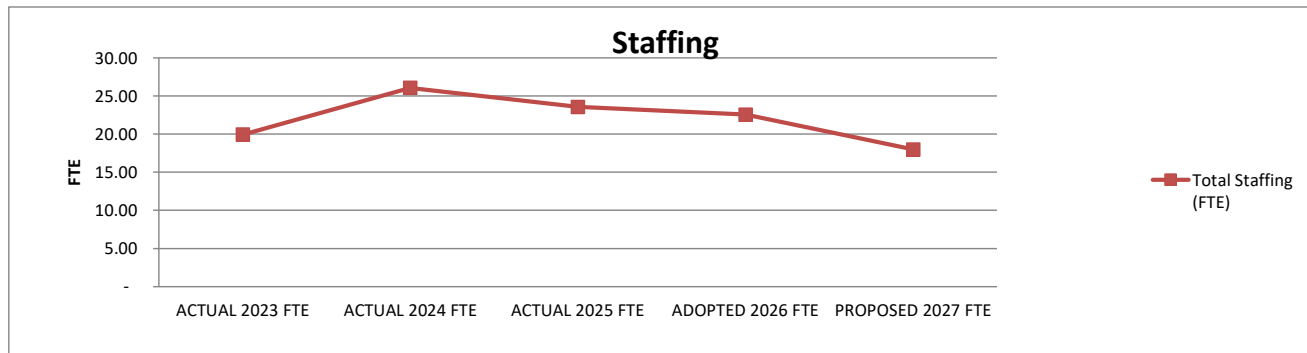


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1210 - Dr. Etheldra Davis Fairview Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	376.61	381.45	322.25	303.10	281.00	(22.10)	-7.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.00	17.00	14.50	13.50	10.80	(2.70)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	14.50	20.50	18.00	17.00	13.30	(3.70)	-21.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	0.44	(0.88)	-66.7%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.13	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.44	5.56	5.56	5.56	4.69	(0.88)	-15.7%
Total Staffing (FTE)	19.94	26.06	23.56	22.56	17.99	(4.58)	-20.3%



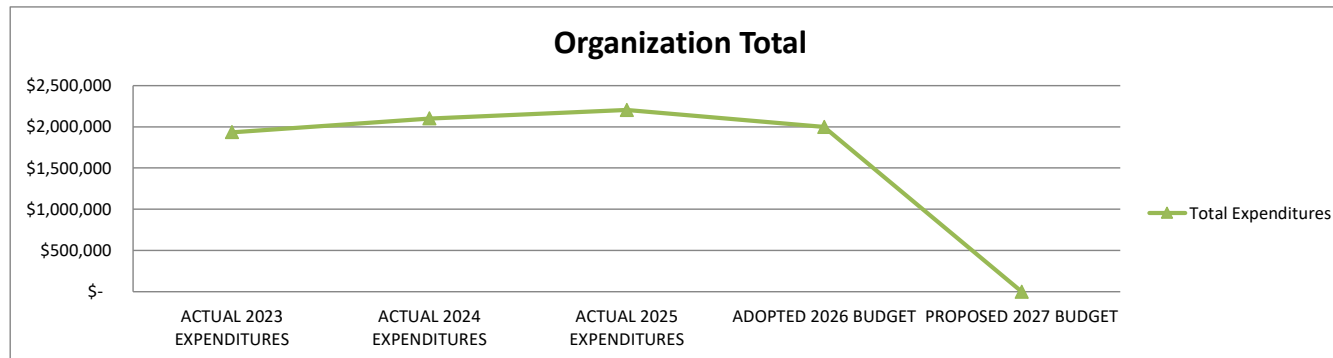
STATEMENT OF PROGRAM:

Dr. Etheldra Davis Fairview Elementary is a Title I school where the staff and students take pride in our diversity and community support. Fairview uses small class size, and integrated core curriculum to help students achieve proficiency in language arts, and mathematics. The Fairview staff is dedicated to the continuing academic success and the social and emotional growth of all students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1215 - Fire Lake Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 998,017	\$ 1,131,438	\$ 1,187,334	\$ 945,524	\$ -	\$ (945,524)	-100.0%
310 - Certificated Added Duties	19,158	24,914	22,478	19,372	-	(19,372)	-100.0%
320 - Non-Certificated Salaries	224,676	188,867	228,893	205,680	-	(205,680)	-100.0%
320 - Non-Certificated Added Duties	424	1,105	264	3,775	-	(3,775)	-100.0%
360 - Employee Benefits	513,135	562,703	587,661	626,758	-	(626,758)	-100.0%
Total Personnel Expenditures	1,755,410	1,909,027	2,026,630	1,801,109	-	(1,801,109)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	814	330	309	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,202	38,267	41,018	37,209	-	(37,209)	-100.0%
435 - Energy	123,216	124,419	119,859	143,000	-	(143,000)	-100.0%
440 - Other Purchased Services	5,180	4,483	2,797	3,260	-	(3,260)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,693	23,576	14,154	12,928	-	(12,928)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	99	99	184	-	(184)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,234	191,174	178,236	196,581	-	(196,581)	-100.0%
Total Expenditures	\$ 1,933,644	\$ 2,100,201	\$ 2,204,866	\$ 1,997,690	\$ -	\$ (1,997,690)	-100.0%

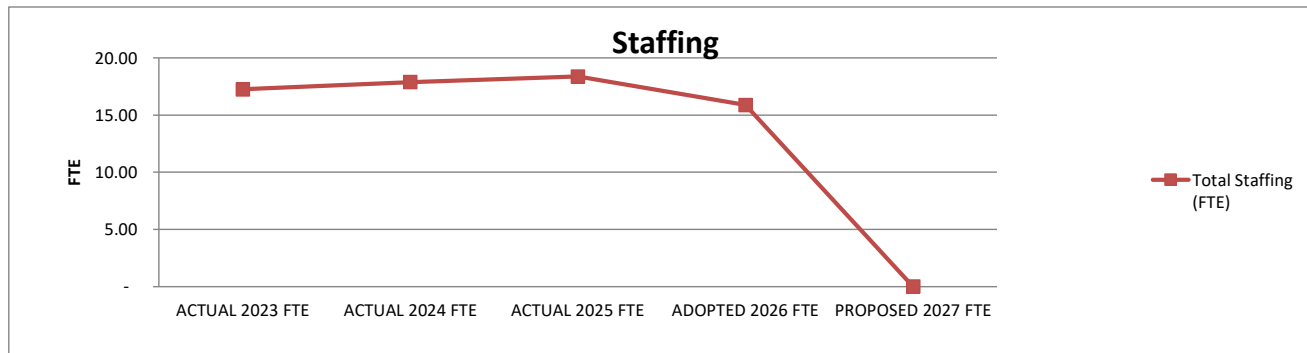


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	232.94	215.98	193.00	194.40	-	(194.40)	-100.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	9.00	10.00	10.00	7.50	-	(7.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	-	(2.50)	-100.0%
Total Certificated	12.00	13.00	13.50	11.00	-	(11.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Classified	5.24	4.88	4.88	4.88	-	(4.88)	-100.0%
Total Staffing (FTE)	17.24	17.88	18.38	15.88	-	(15.88)	-100.0%



STATEMENT OF PROGRAM:
Fire Lake Elementary was selected for closure as of 2026-2027.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,040,560	\$ 1,218,478	\$ 1,290,069	\$ 1,194,040	\$ 1,138,715	\$ (55,325)	-4.6%
310 - Certificated Added Duties	33,935	48,575	30,733	62,712	59,268	(3,444)	-5.5%
320 - Non-Certificated Salaries	152,585	192,489	214,562	218,034	220,385	2,351	1.1%
320 - Non-Certificated Added Duties	12,232	11,464	16,143	6,440	6,552	112	1.7%
360 - Employee Benefits	578,886	649,806	672,910	764,089	679,307	(84,782)	-11.1%
Total Personnel Expenditures	1,818,198	2,120,812	2,224,417	2,245,315	2,104,227	(141,088)	-6.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	579	1,257	2,450	-	-	-	0.0%
425 - Student Travel	2,354	-	767	3,600	4,140	540	15.0%
430 - Utility Services	14,091	25,660	20,969	19,470	22,686	3,216	16.5%
435 - Energy	75,179	82,038	81,654	99,400	103,400	4,000	4.0%
440 - Other Purchased Services	7,307	10,803	8,141	3,235	3,110	(125)	-3.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,910	8,932	11,439	13,732	12,301	(1,431)	-10.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	161	149	(12)	-7.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	113,420	128,690	125,420	139,598	145,786	6,188	4.4%
Total Expenditures	\$ 1,931,618	\$ 2,249,502	\$ 2,349,837	\$ 2,384,913	\$ 2,250,013	\$ (134,900)	-5.7%

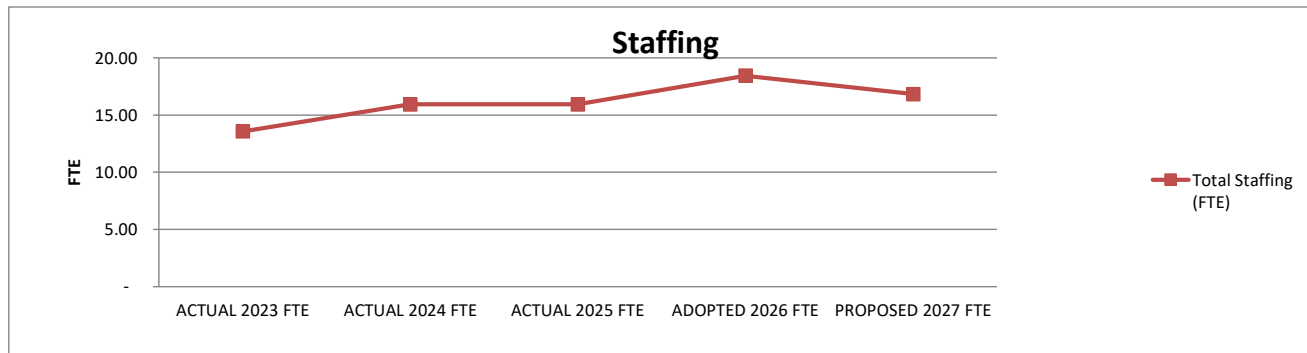


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	180.35	170.50	174.55	150.35	159.00	8.65	5.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.50	8.50	8.50	11.00	10.40	(0.60)	-5.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	9.50	11.50	11.50	14.00	12.40	(1.60)	-11.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.63	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.07	4.44	4.44	4.44	4.44	-	0.0%
Total Staffing (FTE)	13.57	15.94	15.94	18.44	16.84	(1.60)	-8.7%



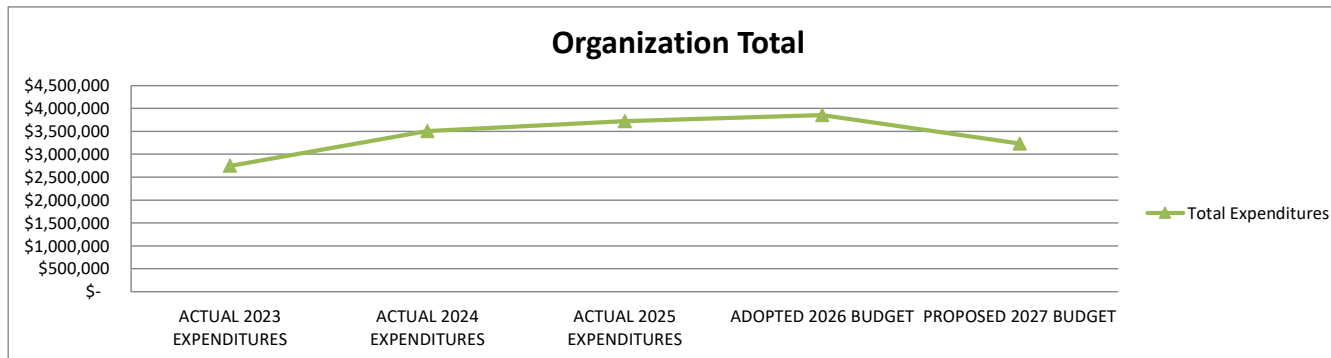
STATEMENT OF PROGRAM:

Girdwood K-8 School serves a small community at the base of Mount Alyeska. The education program, based on ASD curriculum and state standards, includes all academic areas, physical education, music, art, technology, band and orchestra, ELL tutoring, special education services, and gifted enrichment. Girdwood school is a learning community that fosters high academic achievement and community involvement through Four Valleys Community School Program and actively works to develop a strong sense of community through cooperative service-learning projects and school activities to produce healthy, active and well-educated students who are prepared for high school, both socially and academically.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - Govt Hill Elem School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,487,753	\$ 1,961,163	\$ 2,112,354	\$ 2,068,605	\$ 1,670,127	\$ (398,478)	-19.3%
310 - Certificated Added Duties	15,420	21,905	22,084	19,434	13,120	(6,314)	-32.5%
320 - Non-Certificated Salaries	300,252	373,534	343,644	330,278	304,729	(25,549)	-7.7%
320 - Non-Certificated Added Duties	1,424	-	-	5,015	5,127	112	2.2%
360 - Employee Benefits	748,287	948,633	1,043,560	1,215,944	1,014,078	(201,866)	-16.6%
Total Personnel Expenditures	2,553,136	3,305,235	3,521,642	3,639,276	3,007,181	(632,095)	-17.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	84	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,533	30,245	30,087	27,266	32,589	5,323	19.5%
435 - Energy	129,462	132,632	142,413	155,900	159,300	3,400	2.2%
440 - Other Purchased Services	7,940	7,462	4,554	5,225	5,165	(60)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,515	31,892	24,818	27,444	25,227	(2,217)	-8.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	235	383	148	63.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	196,534	202,231	201,872	216,070	222,664	6,594	3.1%
Total Expenditures	\$ 2,749,670	\$ 3,507,466	\$ 3,723,514	\$ 3,855,346	\$ 3,229,845	\$ (625,501)	-16.2%

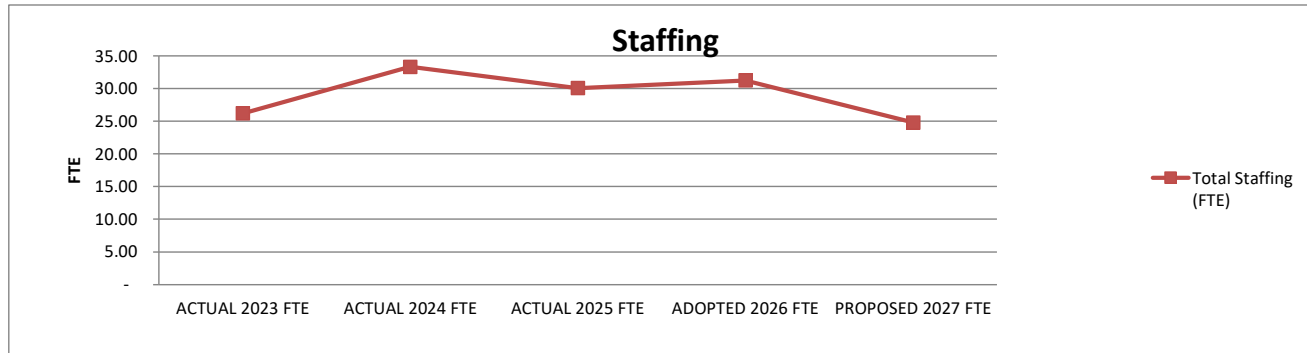


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - Govt Hill Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	446.90	474.60	419.38	402.30	409.00	6.70	1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.50	23.50	21.00	21.00	16.00	(5.00)	-23.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	19.00	27.00	24.50	24.50	18.50	(6.00)	-24.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.94	2.06	1.31	2.50	2.06	(0.44)	-17.5%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	7.19	6.31	5.56	6.75	6.31	(0.44)	-6.5%
Total Staffing (FTE)	26.19	33.31	30.06	31.25	24.81	(6.44)	-20.6%



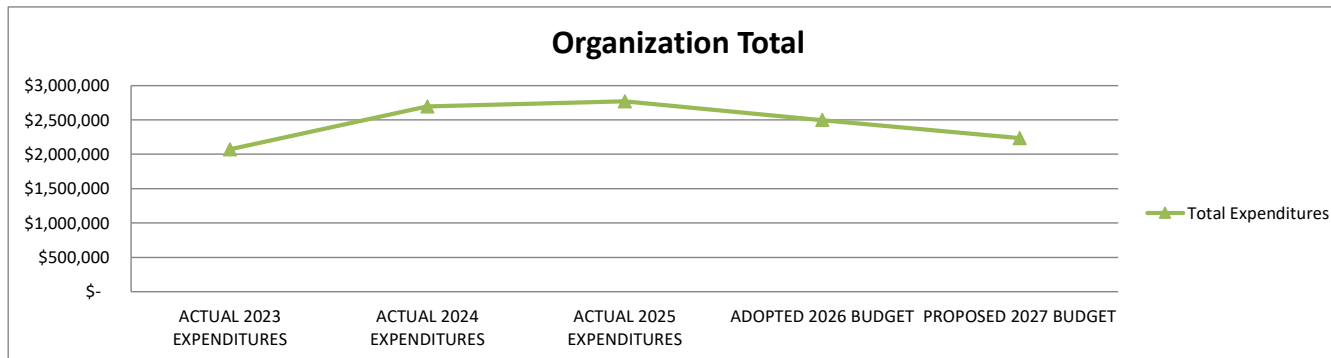
STATEMENT OF PROGRAM:

Government Hill Elementary is dedicated to providing a positive, safe school climate that meets the needs of a bilingual multicultural community. We are a positive, multicultural school that houses Spanish Immersion Programs. We have high expectations for students and actively seek to involve parents in the education of their children.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,143,494	\$	1,562,694	\$	1,563,526	\$	1,296,084	\$	1,157,274	\$	(138,810) -10.7%
310 - Certificated Added Duties		20,505		45,855		22,155		20,048		12,198		(7,850) -39.2%
320 - Non-Certificated Salaries		208,211		250,660		297,377		220,313		201,513		(18,800) -8.5%
320 - Non-Certificated Added Duties		4,469		975		788		3,775		3,775		- 0.0%
360 - Employee Benefits		526,766		669,705		736,094		786,485		694,096		(92,389) -11.7%
Total Personnel Expenditures		1,903,445		2,529,889		2,619,940		2,326,705		2,068,856		(257,849) -11.1%
Non-personnel Expenditures												
410 - Professional And Technical	\$	1,104	\$	489	\$	-	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		-		138		-		-		-		- 0.0%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		43,041		34,749		35,112		31,808		37,526		5,718 18.0%
435 - Energy		96,342		100,076		94,899		116,900		110,100		(6,800) -5.8%
440 - Other Purchased Services		5,960		5,546		3,340		3,940		3,775		(165) -4.2%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		21,760		22,612		17,648		17,496		15,124		(2,372) -13.6%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		199		278		-		244		223		(21) -8.6%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		168,406		163,888		150,999		170,388		166,748		(3,640) -2.1%
Total Expenditures	\$	2,071,851	\$	2,693,777	\$	2,770,939	\$	2,497,093	\$	2,235,604	\$	(261,489) -10.5%

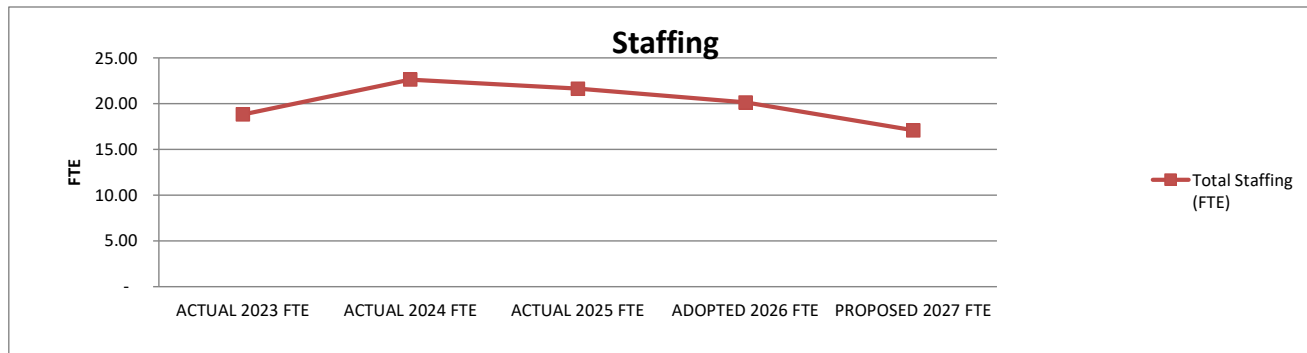


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	303.45	315.00	255.05	223.60	234.00	10.40	4.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.50	1.50	-	0.0%
Classroom Teacher	9.50	14.50	13.00	11.00	9.40	(1.60)	-14.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.50	17.50	16.50	15.00	12.40	(2.60)	-17.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.31	5.13	5.13	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	18.81	22.63	21.63	20.13	17.09	(3.04)	-15.1%



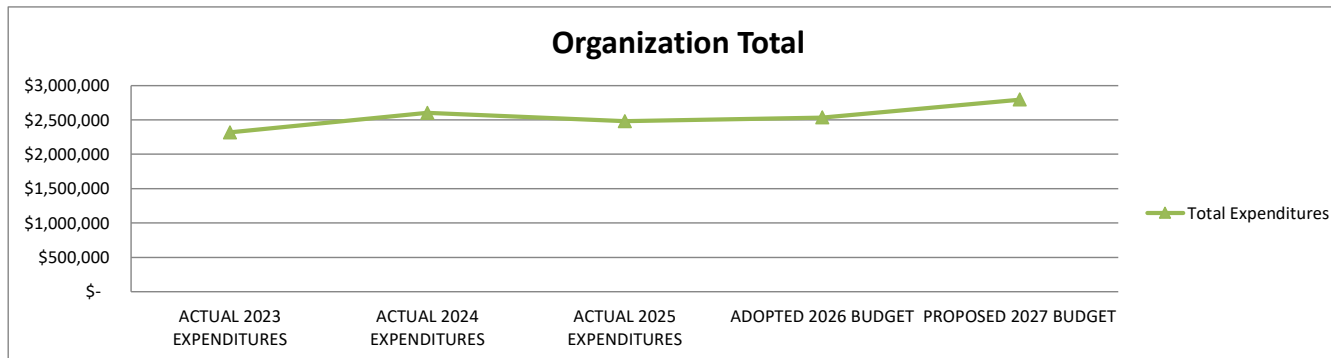
STATEMENT OF PROGRAM:

As a neighborhood school, Homestead Elementary provides a complete K – 6 educational program based on the adopted curriculum of the ASD. We believe in educating students for success in life with a focus on academic achievement, personal responsibility and social-emotional learning. We are dedicated to providing a learning environment in which students achieve academically, develop self-discipline, utilize problem-solving abilities, an exercise good interpersonal skills. Our goal is partner with our families and to help students become active participants in the learning process. At Homestead, we “run with the best” and reach for the stars.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,305,703	\$ 1,462,402	\$ 1,371,883	\$ 1,313,200	\$ 1,486,027	\$ 172,827	13.2%
310 - Certificated Added Duties	18,291	23,208	20,966	19,311	13,120	(6,191)	-32.1%
320 - Non-Certificated Salaries	182,318	226,825	225,758	223,147	236,830	13,683	6.1%
320 - Non-Certificated Added Duties	151	658	2,621	3,775	3,775	-	0.0%
360 - Employee Benefits	636,891	716,623	687,277	794,196	853,564	59,368	7.5%
Total Personnel Expenditures	2,143,354	2,429,716	2,308,505	2,353,629	2,593,316	239,687	10.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	7	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,373	29,401	29,195	27,199	31,018	3,819	14.0%
435 - Energy	111,308	118,321	124,293	133,000	150,900	17,900	13.5%
440 - Other Purchased Services	6,320	6,721	3,779	3,920	3,995	75	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,439	16,153	16,381	17,040	16,746	(294)	-1.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	180	221	242	249	7	2.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	175,440	170,783	173,869	181,401	202,908	21,507	11.9%
Total Expenditures	\$ 2,318,794	\$ 2,600,499	\$ 2,482,374	\$ 2,535,030	\$ 2,796,224	\$ 261,194	10.3%

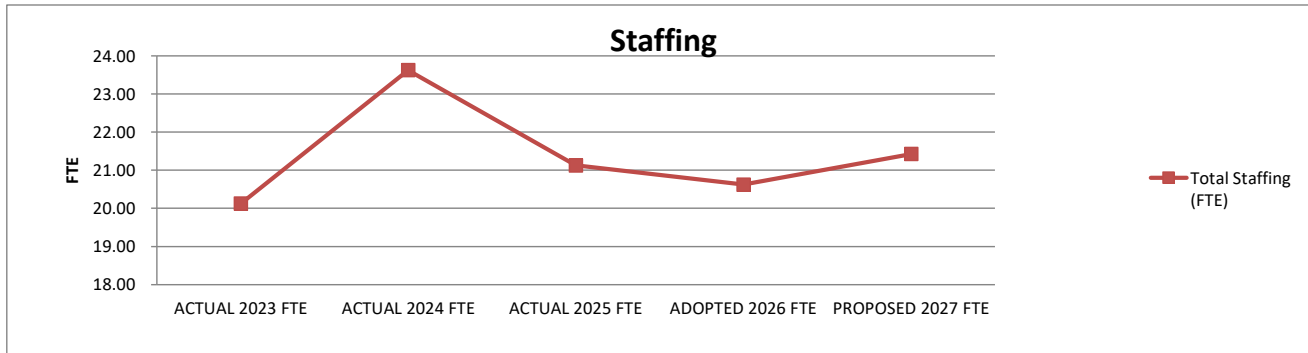


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	355.70	325.60	268.10	273.70	270.00	(3.70)	-1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	15.50	13.00	12.00	13.80	1.80	15.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.00	18.50	16.00	15.50	16.30	0.80	5.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	20.13	23.63	21.13	20.63	21.43	0.80	3.9%



STATEMENT OF PROGRAM:

Huffman Elementary is a K-6 neighborhood school emphasizing strong, caring relationships and high academic expectations. In addition to the K-6 neighborhood program, Huffman offers a K-5 Extended Resource program for children with significant cognitive delays. We are committed to providing a well-rounded education where students are challenged to take academic risks and share their unique perspectives. We strive to meet the individual needs of every student. Parent and community involvement are vital to Huffman's success and we are lucky to have a strong and involved PTA and parent group. Huffman emphasizes our motto, "We are safe, respectful, responsible, friendly, and caring" everyday.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1240 - Inlet View Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 823,850	\$ 1,185,782	\$ 1,187,187	\$ 1,067,548	\$ 1,134,670	\$ 67,122	6.3%
310 - Certificated Added Duties	20,371	62,206	28,213	24,717	13,120	(11,597)	-46.9%
320 - Non-Certificated Salaries	222,660	193,695	181,606	208,369	232,593	24,224	11.6%
320 - Non-Certificated Added Duties	-	14,258	47,702	5,200	5,200	-	0.0%
360 - Employee Benefits	426,976	506,037	552,330	685,923	676,049	(9,874)	-1.4%
Total Personnel Expenditures	1,493,857	1,961,978	1,997,038	1,991,757	2,061,632	69,875	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,699	\$ 12,326	\$ 17,774	\$ 14,250	\$ 14,250	\$ -	0.0%
420 - Staff Travel	-	26	-	-	-	-	0.0%
425 - Student Travel	-	751	-	-	-	-	0.0%
430 - Utility Services	28,618	23,744	26,105	30,151	27,766	(2,385)	-7.9%
435 - Energy	72,379	75,762	91,641	87,200	104,900	17,700	20.3%
440 - Other Purchased Services	4,630	4,226	2,429	3,110	3,200	90	2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,648	18,541	12,473	19,999	19,567	(432)	-2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	169	177	8	4.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	123,974	135,376	150,422	154,879	169,860	14,981	9.7%
Total Expenditures	\$ 1,617,831	\$ 2,097,354	\$ 2,147,460	\$ 2,146,636	\$ 2,231,492	\$ 84,856	4.0%

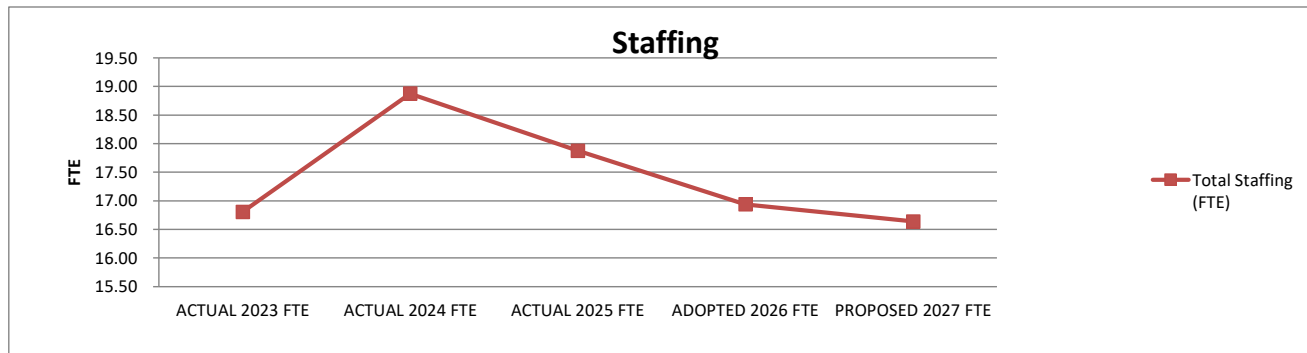


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1240 - Inlet View Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	235.45	232.80	187.55	184.15	187.00	2.85	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.00	11.00	10.00	9.00	9.70	0.70	7.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.00	14.00	13.00	12.50	12.20	(0.30)	-2.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.88	4.88	4.44	4.44	-	0.0%
Total Staffing (FTE)	16.81	18.88	17.88	16.94	16.64	(0.30)	-1.8%



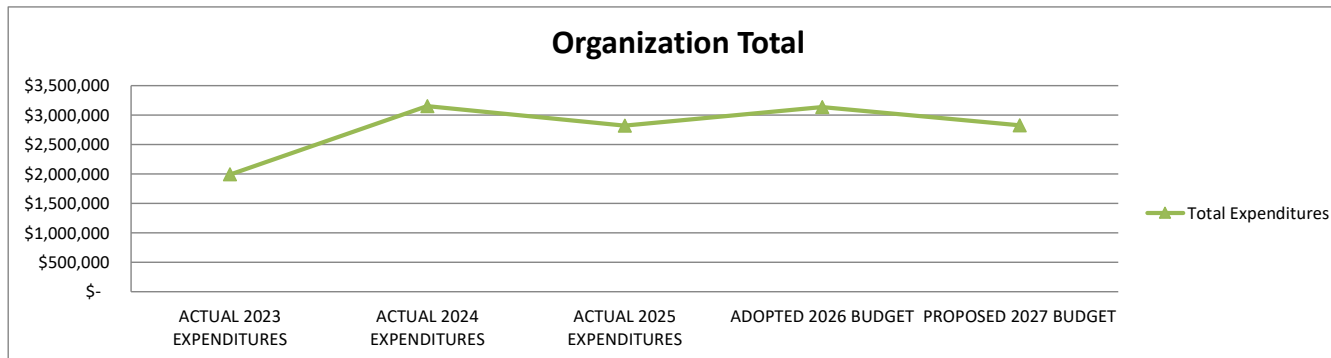
STATEMENT OF PROGRAM:

Inlet View Elementary is a small family oriented school located in downtown Anchorage. Inlet View staff uses Common Core Curriculum, Universal Screening, Interventions, and Progress Monitoring to drive instruction and meet the needs of all students. Our staff provides Social and Emotional Learning instruction to students. Collaborations with our community and PTA offers students opportunities to participate in a wide range of on site activities.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,095,130	\$ 1,865,766	\$ 1,554,394	\$ 1,656,704	\$ 1,458,424	\$ (198,280)	-12.0%
310 - Certificated Added Duties	15,562	29,984	18,604	25,579	13,550	(12,029)	-47.0%
320 - Non-Certificated Salaries	139,327	199,274	244,004	242,472	236,098	(6,374)	-2.6%
320 - Non-Certificated Added Duties	5,424	175	3,714	3,775	3,775	-	0.0%
360 - Employee Benefits	537,384	810,281	758,083	945,985	837,856	(108,129)	-11.4%
Total Personnel Expenditures	1,792,827	2,905,480	2,578,799	2,874,515	2,549,703	(324,812)	-11.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 304	\$ -	\$ 350	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	21	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,135	32,443	31,323	29,469	33,323	3,854	13.1%
435 - Energy	150,411	173,279	183,393	203,800	211,900	8,100	4.0%
440 - Other Purchased Services	6,080	8,400	3,882	4,515	4,536	21	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,342	29,558	21,481	22,960	22,149	(811)	-3.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	209	976	319	328	9	2.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	197,272	243,910	241,405	261,063	272,236	11,173	4.3%
Total Expenditures	\$ 1,990,099	\$ 3,149,390	\$ 2,820,204	\$ 3,135,578	\$ 2,821,939	\$ (313,639)	-10.0%

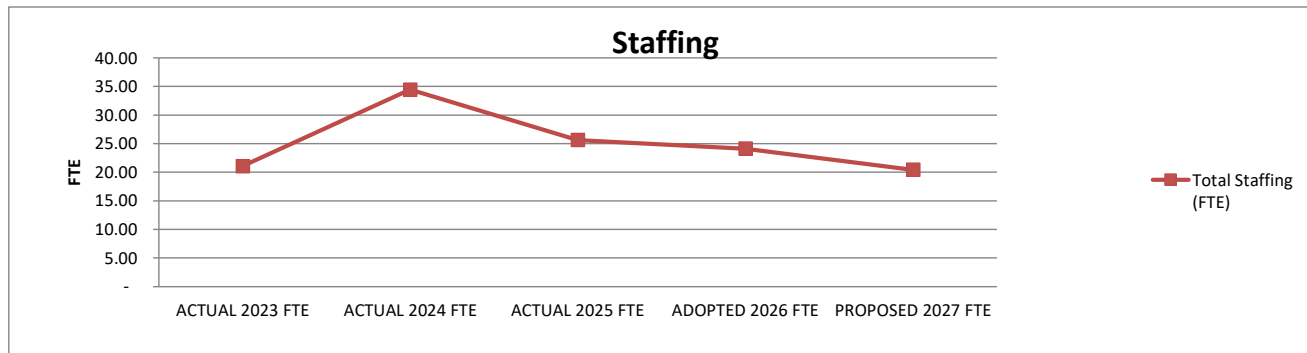


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	289.60	421.60	343.63	342.95	329.00	(13.95)	-4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	11.00	23.50	16.00	14.50	11.80	(2.70)	-18.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.50	28.00	20.50	19.00	15.30	(3.70)	-19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	2.19	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.44	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.06	34.44	25.63	24.13	20.43	(3.70)	-15.3%



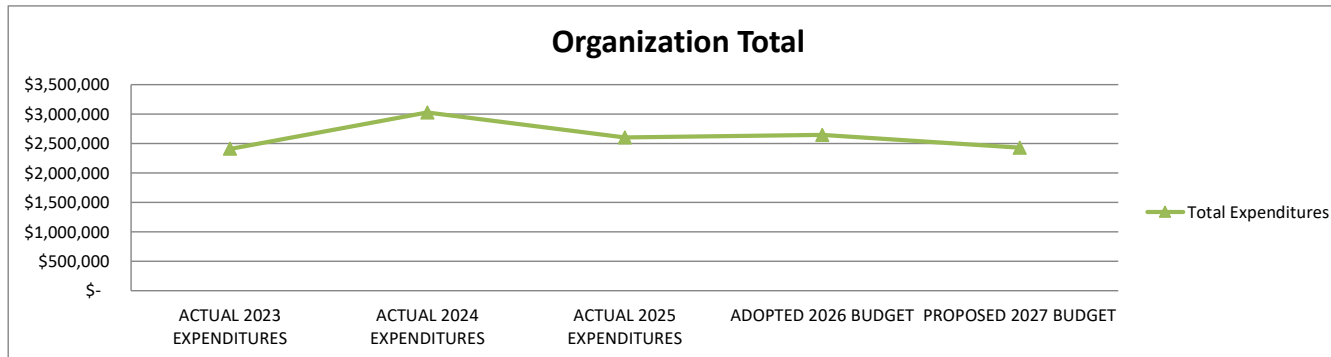
STATEMENT OF PROGRAM:

Kasuun Elementary School is a neighborhood school. In addition to our traditional K-5 education program, our school provides bilingual support and fulfills gifted education needs. We also house an Early Intervention Preschool Program. We are committed to providing a safe and engaging environment for the success of all of our students. Our well-rounded academics incorporate technology, art, music and character building. We stress a strong commitment to the relationship between home and school and encourage our families to become involved at the school. By working together this approach will set up our students to become life-long learners.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,367,368	\$ 1,807,980	\$ 1,477,702	\$ 1,390,633	\$ 1,243,908	\$ (146,725)	-10.6%
310 - Certificated Added Duties	19,538	24,844	18,544	21,307	12,198	(9,109)	-42.8%
320 - Non-Certificated Salaries	211,619	218,387	276,114	223,943	231,176	7,233	3.2%
320 - Non-Certificated Added Duties	1,175	-	-	3,775	3,775	-	0.0%
360 - Employee Benefits	634,807	797,876	671,977	826,293	753,631	(72,662)	-8.8%
Total Personnel Expenditures	2,234,507	2,849,087	2,444,337	2,465,951	2,244,688	(221,263)	-9.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	50	535	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,836	33,024	37,125	33,133	39,022	5,889	17.8%
435 - Energy	100,697	112,335	97,195	121,000	120,200	(800)	-0.7%
440 - Other Purchased Services	11,510	6,544	3,650	4,290	4,240	(50)	-1.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,704	25,999	19,589	19,556	17,950	(1,606)	-8.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	131	-	-	-	262	262	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	173,878	177,952	158,094	177,979	181,674	3,695	2.1%
Total Expenditures	\$ 2,408,385	\$ 3,027,039	\$ 2,602,431	\$ 2,643,930	\$ 2,426,362	\$ (217,568)	-8.2%

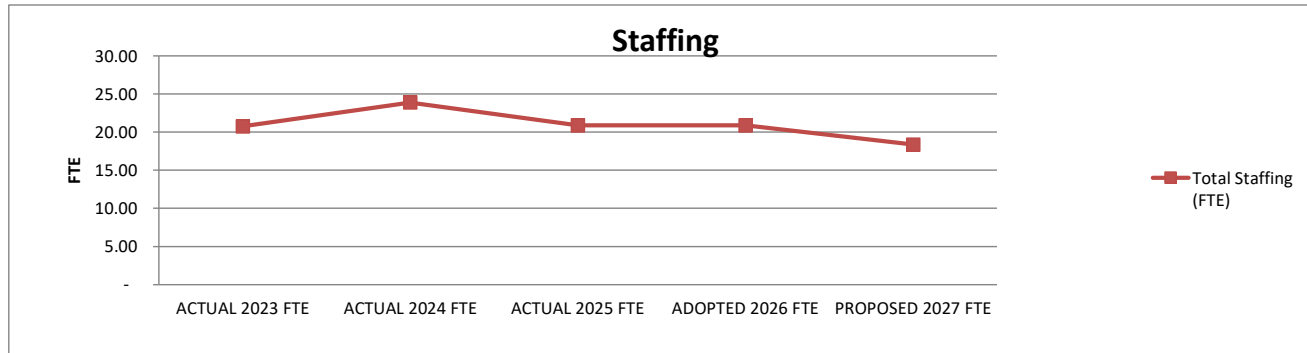


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	337.50	322.30	282.35	260.55	304.00	43.45	16.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	12.50	16.00	11.50	11.50	11.00	(0.50)	-4.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.01)	-40.2%
Total Certificated	15.50	19.00	16.00	16.00	13.50	(2.51)	-15.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.87	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.24	4.88	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	20.74	23.88	20.88	20.88	18.37	(2.51)	-12.0%



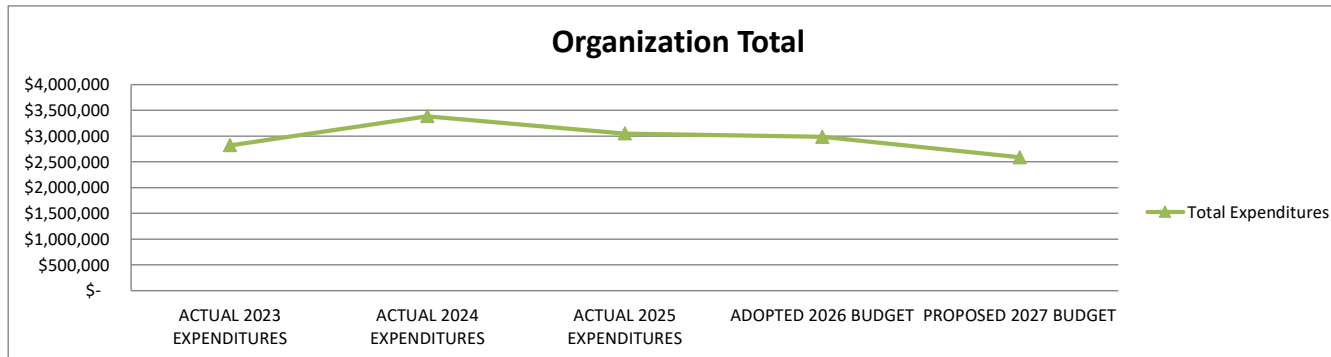
STATEMENT OF PROGRAM:

Klatt Elementary is a Title I neighborhood elementary school. We are committed to providing a safe, engaging and nurturing environment for our students and families. We have a diverse group of students speaking 24 different languages. We are committed to providing academic instruction geared towards individual student needs. Klatt is privileged to have a dedicated PTA that works to support students and our school. Creating strong parent-school involvement is a top priority for our school. Klatt opens its doors to all, providing an inviting environment for children to succeed.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,585,552	\$ 1,945,742	\$ 1,708,036	\$ 1,579,500	\$ 1,320,842	\$ (258,658)	-16.4%
310 - Certificated Added Duties	16,387	22,295	22,365	19,561	13,120	(6,441)	-32.9%
320 - Non-Certificated Salaries	230,638	301,649	268,160	246,444	241,536	(4,908)	-2.0%
320 - Non-Certificated Added Duties	3,112	2,486	5,118	3,775	3,775	-	0.0%
360 - Employee Benefits	767,144	891,923	828,645	912,011	776,029	(135,982)	-14.9%
Total Personnel Expenditures	2,602,833	3,164,095	2,832,324	2,761,291	2,355,302	(405,989)	-14.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139	\$ 139	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	28	318	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,504	33,575	31,690	30,451	34,429	3,978	13.1%
435 - Energy	142,860	148,878	156,412	167,500	172,200	4,700	2.8%
440 - Other Purchased Services	8,590	7,663	4,164	4,595	4,520	(75)	-1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,262	33,435	25,456	22,680	20,616	(2,064)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	315	304	(11)	-3.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	218,355	223,718	218,179	225,541	232,069	6,528	2.9%
Total Expenditures	\$ 2,821,188	\$ 3,387,813	\$ 3,050,503	\$ 2,986,832	\$ 2,587,371	\$ (399,461)	-13.4%

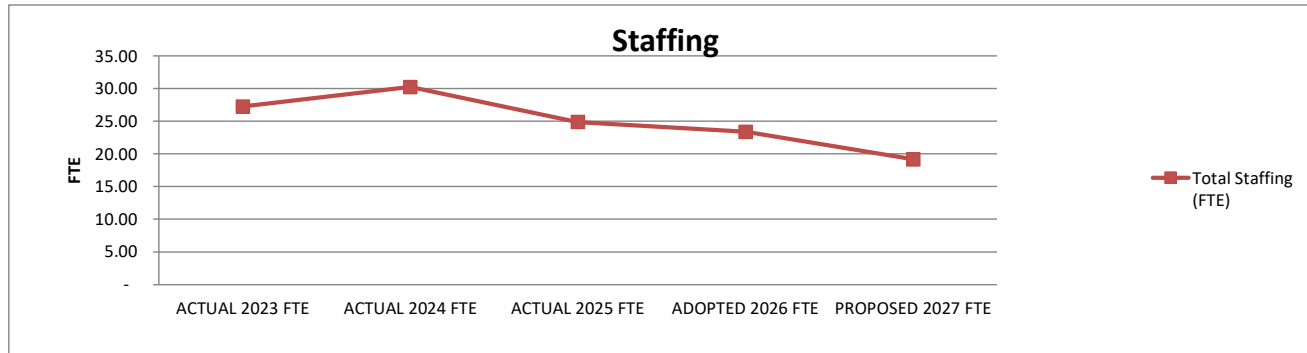


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	465.90	432.50	321.45	300.25	315.00	14.75	4.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	21.00	16.50	15.00	11.80	(3.20)	-21.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	21.00	24.50	20.00	18.50	14.30	(4.20)	-22.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.75	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.25	5.75	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	27.25	30.25	24.88	23.38	19.18	(4.20)	-18.0%



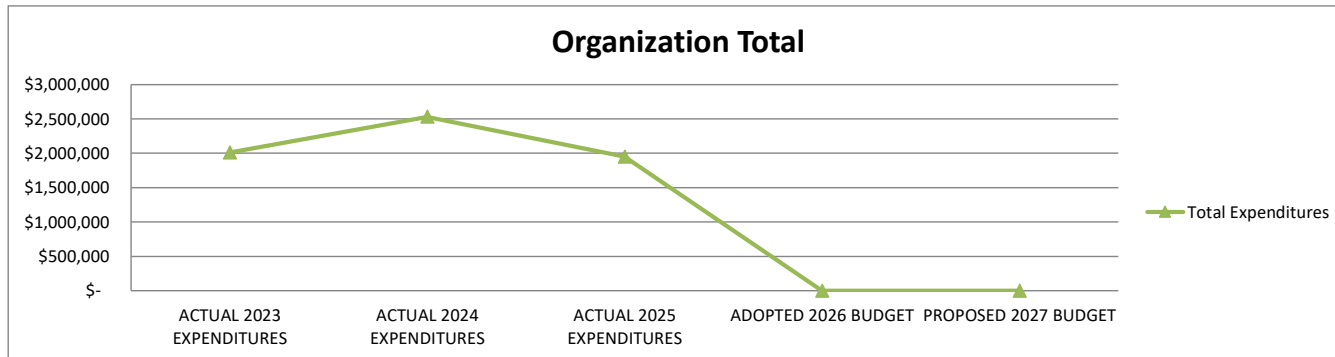
STATEMENT OF PROGRAM:

Kincaid Elementary is a neighborhood K-5 school. We prepare our students with strong academic foundations while promoting an environment based on respect and responsibility. Our school community emphasizes good citizenship and responsible social conduct. We celebrate our unique diversity and embrace the gifts and talents of all students. Our school helps students succeed through quality staff, parent involvement and community partnerships. Parents play a crucial role in making sure their children do well in school. Principals share school achievement data with parents and actively seek parents' suggestions, comments and participation in developing plans for continuous school improvement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - Lake Hood Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 985,646	\$ 1,296,780	\$ 939,343	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	19,718	19,929	22,830	-	-	-	0.0%
320 - Non-Certificated Salaries	274,481	393,915	302,288	-	-	-	0.0%
320 - Non-Certificated Added Duties	20,218	47,903	11,169	-	-	-	0.0%
360 - Employee Benefits	507,302	559,049	465,691	-	-	-	0.0%
Total Personnel Expenditures	1,807,365	2,317,576	1,741,321	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 129	\$ 300	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,046	24,775	27,057	-	-	-	0.0%
435 - Energy	149,825	166,075	169,759	-	-	-	0.0%
440 - Other Purchased Services	5,830	6,071	3,201	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,676	16,218	7,991	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	108	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	203,377	213,268	208,416	-	-	-	0.0%
Total Expenditures	\$ 2,010,742	\$ 2,530,844	\$ 1,949,737	\$ -	\$ -	\$ -	0.0%

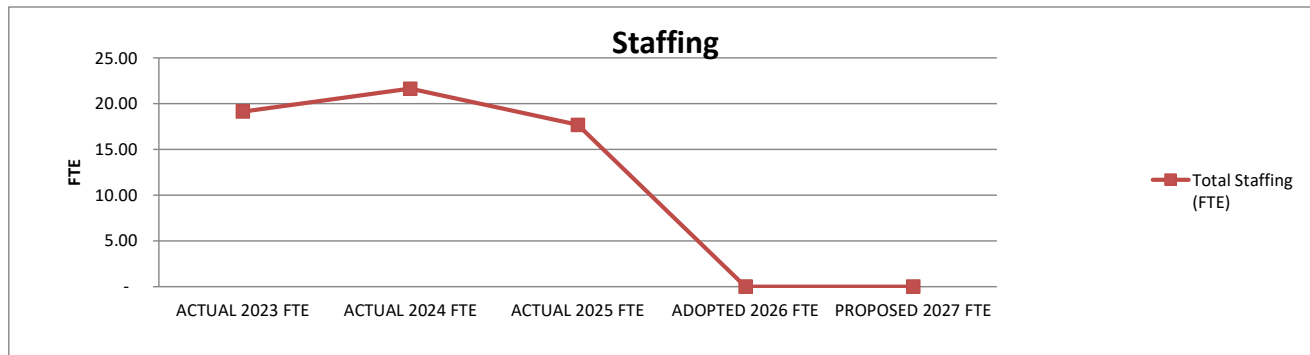


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - Lake Hood Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	247.95	231.05	176.45	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	-	-	-	0.0%
Classroom Teacher	10.00	12.50	8.50	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	-	-	-	0.0%
Total Certificated	14.00	16.50	13.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	-	-	-	0.0%
Paraprofessional Educator	0.88	0.88	0.44	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	-	-	-	0.0%
Total Classified	5.13	5.13	4.69	-	-	-	0.0%
Total Staffing (FTE)	19.13	21.63	17.69	-	-	-	0.0%

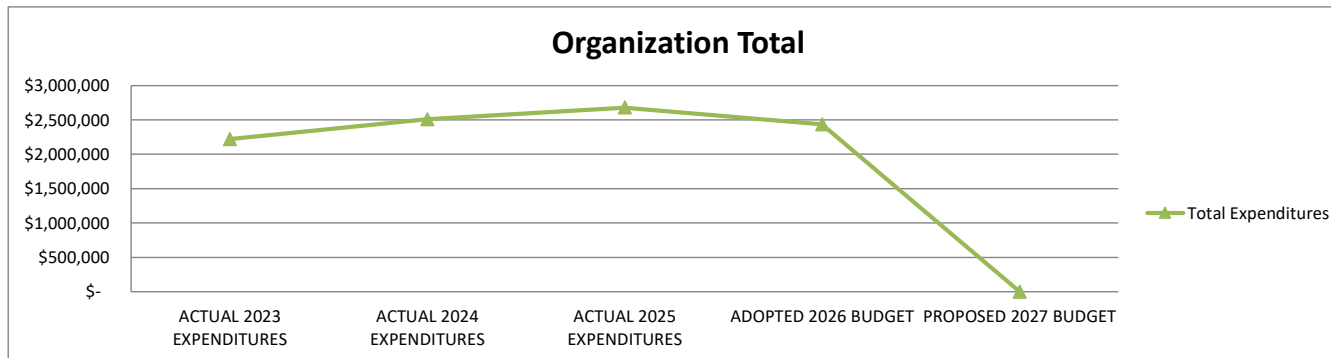


STATEMENT OF PROGRAM:
Lake Hood Elementary was selected for closure as of 2025-2026.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - Lake Otis Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,265,047	\$ 1,439,537	\$ 1,575,886	\$ 1,232,019	\$ -	\$ (1,232,019)	-100.0%
310 - Certificated Added Duties	13,233	18,962	19,621	19,829	-	(19,829)	-100.0%
320 - Non-Certificated Salaries	161,079	197,848	200,310	216,484	-	(216,484)	-100.0%
320 - Non-Certificated Added Duties	5,306	5,392	16,844	3,775	-	(3,775)	-100.0%
360 - Employee Benefits	590,127	670,619	696,031	770,234	-	(770,234)	-100.0%
Total Personnel Expenditures	2,034,792	2,332,358	2,508,692	2,242,341	-	(2,242,341)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,500	\$ 1,350	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	51	31	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	42,836	41,650	40,068	38,298	-	(38,298)	-100.0%
435 - Energy	104,385	111,440	109,188	130,500	-	(130,500)	-100.0%
440 - Other Purchased Services	6,480	5,693	3,795	4,145	-	(4,145)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,987	14,513	16,359	18,089	-	(18,089)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	150	-	250	-	(250)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,688	174,997	170,791	191,282	-	(191,282)	-100.0%
Total Expenditures	\$ 2,220,480	\$ 2,507,355	\$ 2,679,483	\$ 2,433,623	\$ -	\$ (2,433,623)	-100.0%

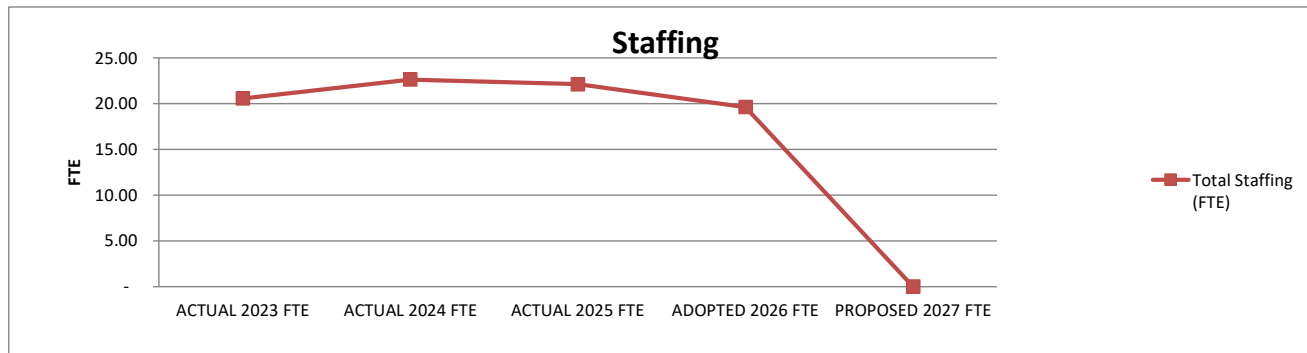


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - Lake Otis Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	304.20	320.50	256.50	236.20	-	(236.20)	-100.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	11.50	14.00	13.50	11.00	-	(11.00)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	-	(2.50)	-100.0%
Total Certificated	15.00	17.50	17.00	14.50	-	(14.50)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	1.31	0.87	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	-	(1.25)	-100.0%
Total Classified	5.56	5.13	5.13	5.13	-	(5.13)	-100.0%
Total Staffing (FTE)	20.56	22.63	22.13	19.63	-	(19.63)	-100.0%



STATEMENT OF PROGRAM:
Lake Otis Elementary School was selected for closure as of 2026-2027.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1257 - Mt Spurr Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,620	-	-	-	-	-	0.0%
435 - Energy	29,800	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	32,420	-	-	-	-	-	0.0%
Total Expenditures	\$ 32,420	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

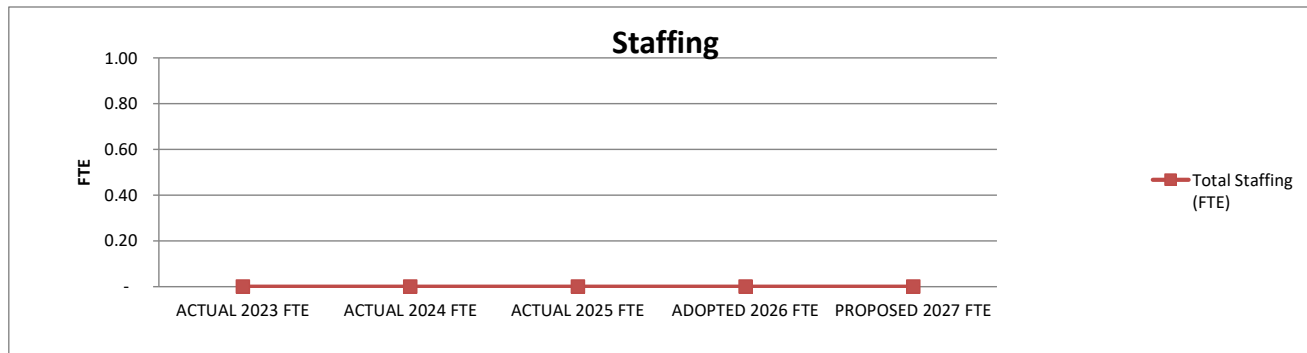


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

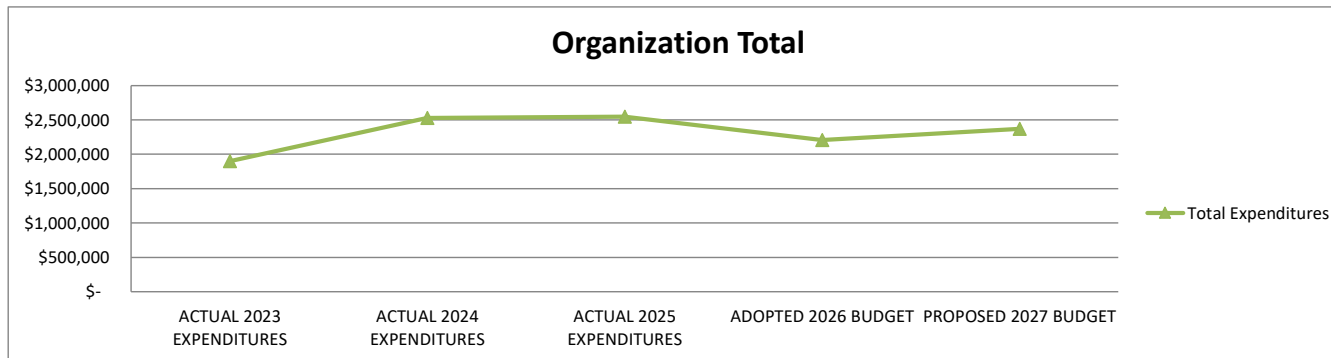


STATEMENT OF PROGRAM:
Mt. Spurr Elementary closed as of 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 917,599	\$ 1,325,855	\$ 1,389,054	\$ 1,096,976	\$ 1,233,476	\$ 136,500	12.4%
310 - Certificated Added Duties	14,931	39,862	14,670	19,530	13,550	(5,980)	-30.6%
320 - Non-Certificated Salaries	340,943	395,380	305,758	211,689	202,845	(8,844)	-4.2%
320 - Non-Certificated Added Duties	2,333	521	-	3,775	3,775	-	0.0%
360 - Employee Benefits	422,030	594,532	679,840	692,668	727,844	35,176	5.1%
Total Personnel Expenditures	1,697,836	2,356,150	2,389,322	2,024,638	2,181,490	156,852	7.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,280	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	848	-	-	-	-	0.0%
430 - Utility Services	35,334	33,242	40,127	33,486	41,036	7,550	22.5%
435 - Energy	100,840	104,876	105,605	130,100	125,400	(4,700)	-3.6%
440 - Other Purchased Services	23,600	5,986	3,730	4,015	4,381	366	9.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,257	24,773	8,420	14,532	17,415	2,883	19.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	129	199	256	57	28.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	201,311	171,225	158,011	182,332	188,488	6,156	3.4%
Total Expenditures	\$ 1,899,147	\$ 2,527,375	\$ 2,547,333	\$ 2,206,970	\$ 2,369,978	\$ 163,008	7.4%

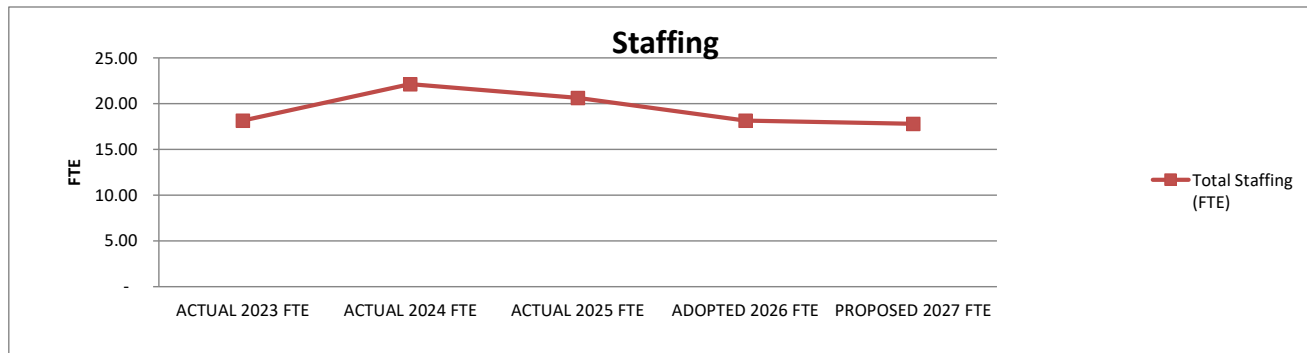


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	284.80	256.01	222.35	254.05	257.00	2.95	1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	9.50	13.50	12.00	9.50	9.60	0.10	1.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	17.00	15.50	13.00	13.10	0.10	0.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.87	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	18.13	22.13	20.63	18.13	17.79	(0.34)	-1.9%



STATEMENT OF PROGRAM:

Mountain View Elementary is a Pre-K through 5th grade Title 1 school, located in northeast Anchorage. Our student population is comprised of multiple racial and ethnic groups who speak a wide variety of languages. We celebrate diversity in our school and in our neighborhood. Our instruction is data-driven and district curricula are implemented with fidelity and integrity. Science and math have often been strong areas for our students and we have fielded several winning Math Derby teams in the last several years. Our mission statement: At Mountain View Elementary we are dedicated to promoting a safe productive learning environment in which all students can thrive academically and socially.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,234,277	\$ 1,670,285	\$ 1,544,706	\$ 1,877,719	\$ 1,532,686	\$ (345,033)	-18.4%
310 - Certificated Added Duties	9,160	26,456	22,702	22,318	13,550	(8,768)	-39.3%
320 - Non-Certificated Salaries	294,829	365,875	401,538	280,034	230,976	(49,058)	-17.5%
320 - Non-Certificated Added Duties	3,446	-	6,057	3,775	3,775	-	0.0%
360 - Employee Benefits	529,540	677,696	664,369	1,116,690	868,033	(248,657)	-22.3%
Total Personnel Expenditures	2,071,252	2,740,312	2,639,372	3,300,536	2,649,020	(651,516)	-19.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,000	\$ -	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,485	34,807	36,037	33,340	37,503	4,163	12.5%
435 - Energy	167,734	175,088	177,963	195,500	210,500	15,000	7.7%
440 - Other Purchased Services	8,160	7,876	4,966	5,430	5,075	(355)	-6.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,302	19,966	15,081	28,005	23,843	(4,162)	-14.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	109	279	184	389	354	(35)	-9.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	220,790	238,016	234,370	262,664	277,275	14,611	5.6%
Total Expenditures	\$ 2,292,042	\$ 2,978,328	\$ 2,873,742	\$ 3,563,200	\$ 2,926,295	\$ (636,905)	-17.9%

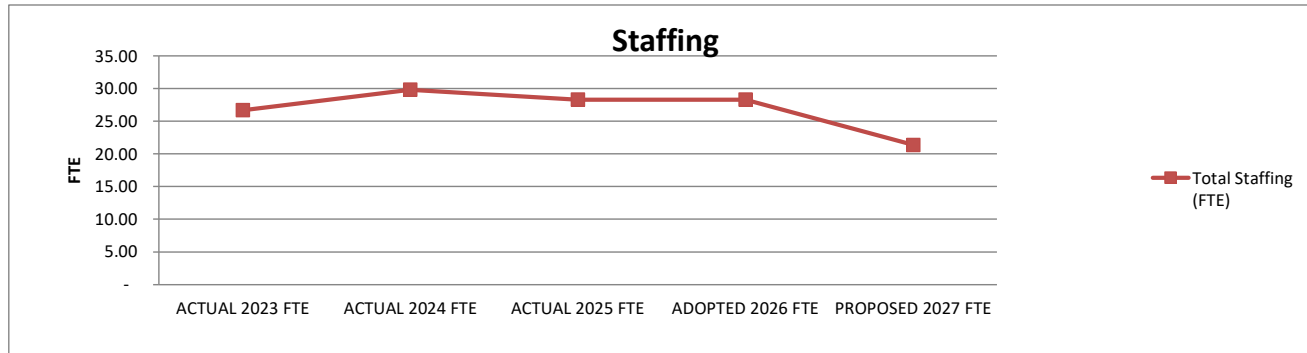


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	459.35	420.29	401.64	370.73	352.00	(18.73)	-5.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.00	20.00	18.50	17.50	13.00	(4.50)	-25.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	20.50	24.50	23.00	22.00	16.50	(5.50)	-25.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.31	1.31	2.31	0.88	(1.44)	-62.2%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.19	5.31	5.31	6.31	4.88	(1.44)	-22.8%
Total Staffing (FTE)	26.69	29.81	28.31	28.31	21.38	(6.94)	-24.5%



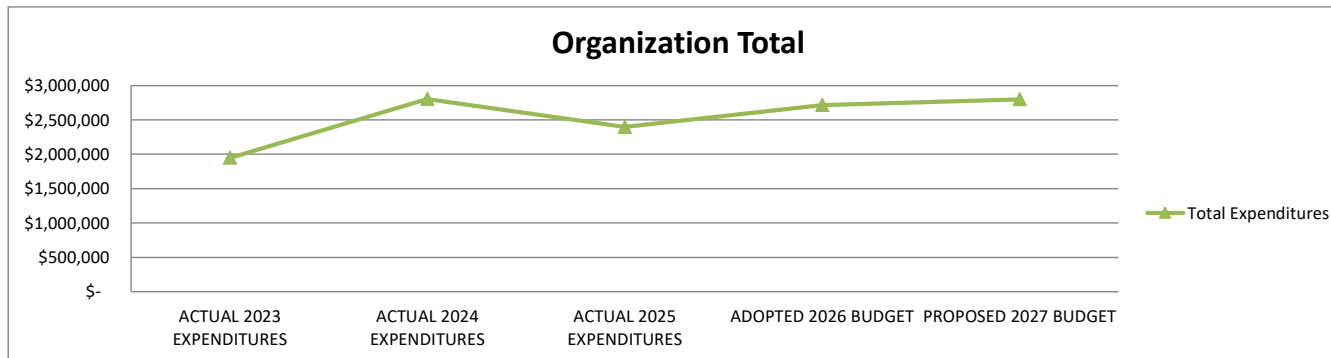
STATEMENT OF PROGRAM:

Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect. We advocate high expectations for all students and are dedicated to meeting the needs of our highly diverse population of students, through rigorous and differentiated instruction that focuses upon language and English language learning needs in our academic program for grades K-5. We celebrate our diverse multi-cultural population through presentations, assemblies, curriculum, and business partner support.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1280 - North Star Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 917,923	\$ 1,572,075	\$ 1,304,279	\$ 1,404,793	\$ 1,479,735	\$ 74,942	5.3%
310 - Certificated Added Duties	14,074	21,659	27,142	20,982	13,550	(7,432)	-35.4%
320 - Non-Certificated Salaries	371,917	285,577	236,059	220,677	231,054	10,377	4.7%
320 - Non-Certificated Added Duties	4,912	17,053	3,581	3,775	3,775	-	0.0%
360 - Employee Benefits	457,327	717,410	645,384	848,958	852,242	3,284	0.4%
Total Personnel Expenditures	1,766,153	2,613,774	2,216,445	2,499,185	2,580,356	81,171	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 129	\$ -	\$ 229	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,431	37,834	32,640	35,970	40,234	4,264	11.9%
435 - Energy	122,939	135,777	131,478	155,800	153,500	(2,300)	-1.5%
440 - Other Purchased Services	7,040	7,242	4,142	4,465	4,856	391	8.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,592	11,317	12,576	20,198	20,593	395	2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	308	179	280	304	24	8.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,131	192,478	181,244	216,713	219,487	2,774	1.3%
Total Expenditures	\$ 1,949,284	\$ 2,806,252	\$ 2,397,689	\$ 2,715,898	\$ 2,799,843	\$ 83,945	3.1%

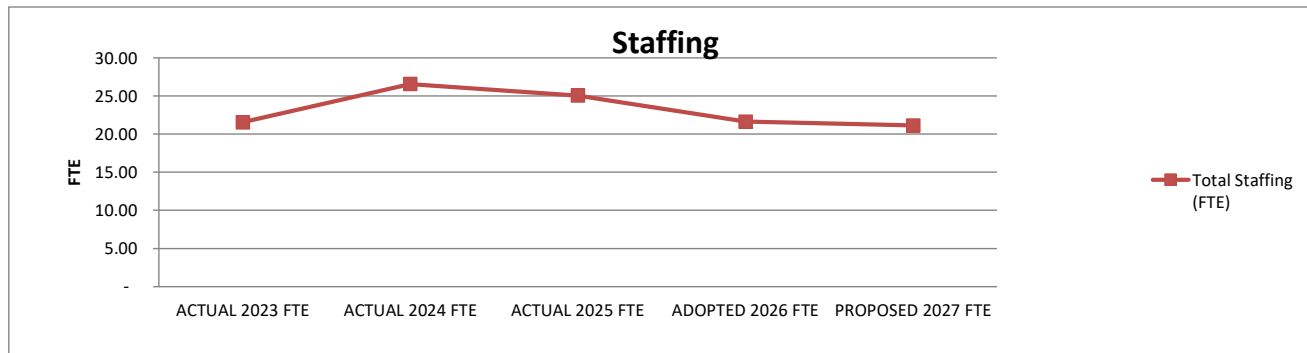


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1280 - North Star Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	393.17	372.10	308.70	339.35	309.00	(30.35)	-8.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	1.50	1.50	-	0.0%
Classroom Teacher	12.50	17.50	15.00	12.50	13.00	0.50	4.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	21.00	19.50	16.50	16.00	(0.50)	-3.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.56	26.56	25.06	21.63	21.13	(0.50)	-2.3%



STATEMENT OF PROGRAM:

North Star Elementary has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational Services. Other programs include: Indian Education student support; a neighborhood preschool and a Child in Transition/Homeless (CIT/H) preschool; Language & Cultural Liaison and self-contained Preschool and K-2 classes for children who experience autism. English Language Learners tutors support students whose primary language is not English. North Star is a Title I school that has free breakfast and lunch.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1290 - Northern Lights ABC School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,043,801	\$ 2,642,564	\$ 2,686,015	\$ 2,620,818	\$ 2,414,325	\$ (206,493)	-7.9%
310 - Certificated Added Duties	23,628	33,823	47,538	45,539	41,007	(4,532)	-10.0%
320 - Non-Certificated Salaries	234,637	325,118	293,945	329,462	291,501	(37,961)	-11.5%
320 - Non-Certificated Added Duties	4,149	6,944	5,842	3,775	3,775	-	0.0%
360 - Employee Benefits	971,442	1,191,563	1,269,698	1,417,727	1,288,523	(129,204)	-9.1%
Total Personnel Expenditures	3,277,657	4,200,012	4,303,038	4,417,321	4,039,131	(378,190)	-8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 218	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	8	3,205	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,936	30,887	32,920	27,551	35,009	7,458	27.1%
435 - Energy	129,374	142,791	145,599	166,200	173,400	7,200	4.3%
440 - Other Purchased Services	9,560	9,677	5,857	6,390	6,580	190	3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,800	27,842	39,382	37,238	36,201	(1,037)	-2.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	-	-	300	545	245	81.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	6,300	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	207,055	217,505	227,181	237,679	251,735	14,056	5.9%
Total Expenditures	\$ 3,484,712	\$ 4,417,517	\$ 4,530,219	\$ 4,655,000	\$ 4,290,866	\$ (364,134)	-7.8%

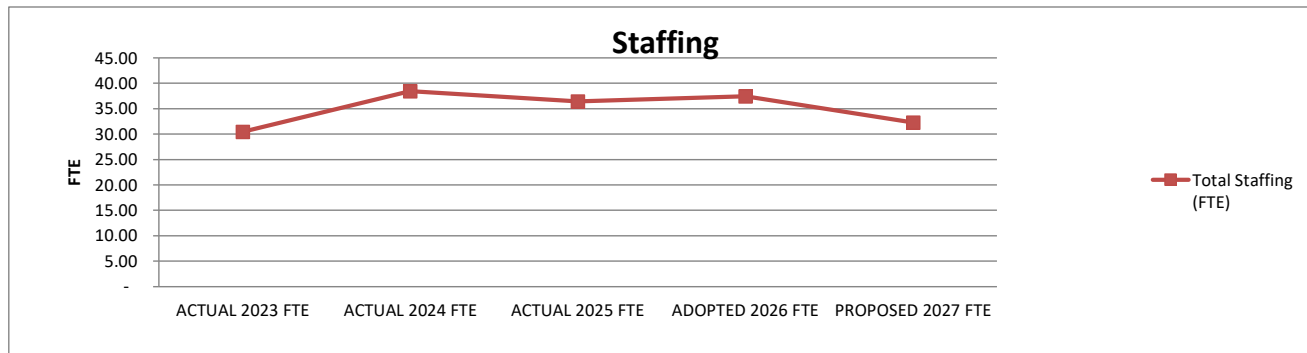


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	567.05	559.25	582.40	604.00	604.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.50	28.50	26.50	27.50	24.20	(3.30)	-12.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	24.00	32.00	30.00	31.00	26.70	(4.30)	-13.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	2.19	2.19	2.19	1.31	(0.88)	-40.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.44	6.44	6.44	5.56	(0.88)	-13.6%
Total Staffing (FTE)	30.44	38.44	36.44	37.44	32.26	(5.18)	-13.8%



STATEMENT OF PROGRAM:

Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe the purpose of education is to provide children with the skills necessary to live successfully as responsible citizens and contribute to their community. The academic program at Northern Lights ABC is based on the premise that many students learn best within the framework of a structured environment, where self-discipline is encouraged and boundaries are consistently applied. The program challenges students to take responsibility for their own learning and to have pride in their work.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 751,666	\$ 980,149	\$ 980,200	\$ 1,288,087	\$ 1,128,803	\$ (159,284)	-12.4%
310 - Certificated Added Duties	16,557	15,184	19,903	23,292	13,550	(9,742)	-41.8%
320 - Non-Certificated Salaries	276,264	374,033	298,657	209,788	192,706	(17,082)	-8.1%
320 - Non-Certificated Added Duties	2,250	5,112	547	4,900	4,900	-	0.0%
360 - Employee Benefits	403,242	472,552	454,014	769,662	683,684	(85,978)	-11.2%
Total Personnel Expenditures	1,449,979	1,847,030	1,753,321	2,295,729	2,023,643	(272,086)	-11.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	49	4	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,895	34,360	37,400	33,529	39,236	5,707	17.0%
435 - Energy	111,583	113,604	117,296	124,500	155,900	31,400	25.2%
440 - Other Purchased Services	5,850	6,068	3,535	4,550	4,676	126	2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,060	13,449	11,678	18,386	16,338	(2,048)	-11.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	263	247	(16)	-6.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	164,388	167,530	169,913	181,228	216,397	35,169	19.4%
Total Expenditures	\$ 1,614,367	\$ 2,014,560	\$ 1,923,234	\$ 2,476,957	\$ 2,240,040	\$ (236,917)	-9.6%

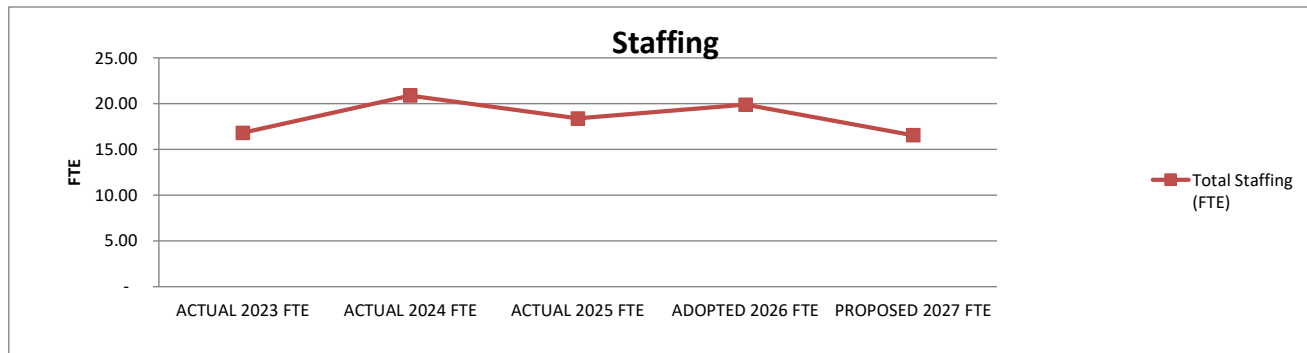


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	271.16	257.08	229.58	276.38	253.00	(23.38)	-8.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.50	12.50	10.00	11.50	9.60	(1.90)	-16.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.00	16.00	13.50	15.00	12.10	(2.90)	-19.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.87	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.88	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	16.81	20.88	18.38	19.88	16.54	(3.34)	-16.8%



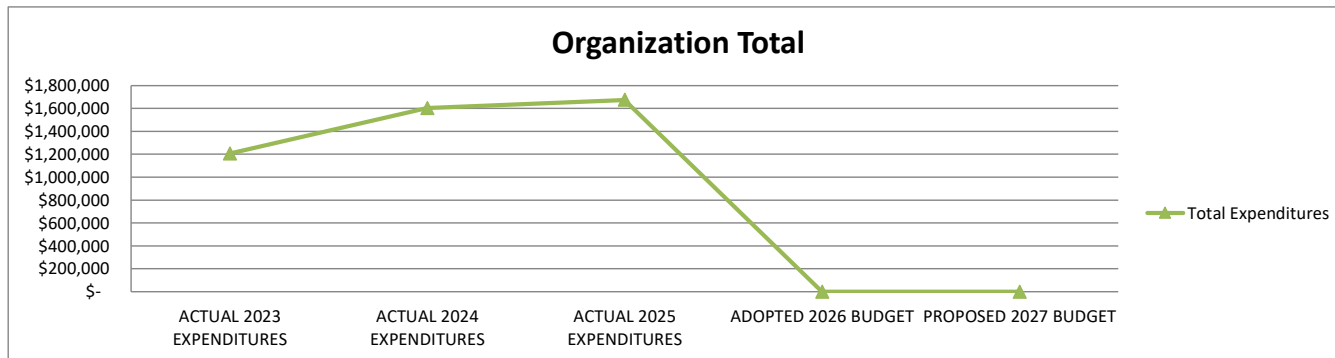
STATEMENT OF PROGRAM:

Northwood ABC Elementary provides a safe, engaging and nurturing environment for its diverse student population as well as their families. We have back-to-basics academic focus under Anchorage Basic Curriculum (ABC). Our Title I designation enables us to provide additional instructional support for all our students. Our school wide expectations include student responsibility and respect. Northwood ABC Elementary opens its door to all, providing an inviting place for children to succeed. Our motto is "encouraging students to be life long learners".

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1310 - Nunaka Vly Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 646,922	\$ 850,193	\$ 822,189	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	9,621	68,624	23,352	-	-	-	0.0%
320 - Non-Certificated Salaries	144,410	190,922	224,304	-	-	-	0.0%
320 - Non-Certificated Added Duties	1,327	925	22,994	-	-	-	0.0%
360 - Employee Benefits	263,832	365,308	450,879	-	-	-	0.0%
Total Personnel Expenditures	1,066,112	1,475,972	1,543,718	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	109	79	111	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,929	24,586	25,113	-	-	-	0.0%
435 - Energy	95,910	87,207	95,811	-	-	-	0.0%
440 - Other Purchased Services	4,570	4,638	2,841	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,955	11,235	7,844	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	139,473	127,745	131,720	-	-	-	0.0%
Total Expenditures	\$ 1,205,585	\$ 1,603,717	\$ 1,675,438	\$ -	\$ -	\$ -	0.0%

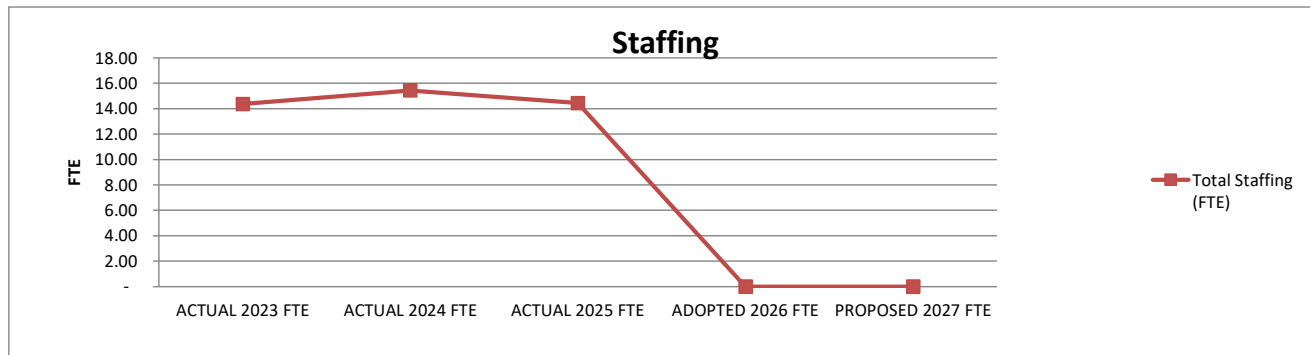


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1310 - Nunaka Vly Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	193.79	180.73	170.30	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	6.50	7.50	6.50	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	-	-	-	0.0%
Total Certificated	10.00	11.00	10.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	-	-	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	-	-	-	0.0%
Total Classified	4.37	4.44	4.44	-	-	-	0.0%
Total Staffing (FTE)	14.37	15.44	14.44	-	-	-	0.0%

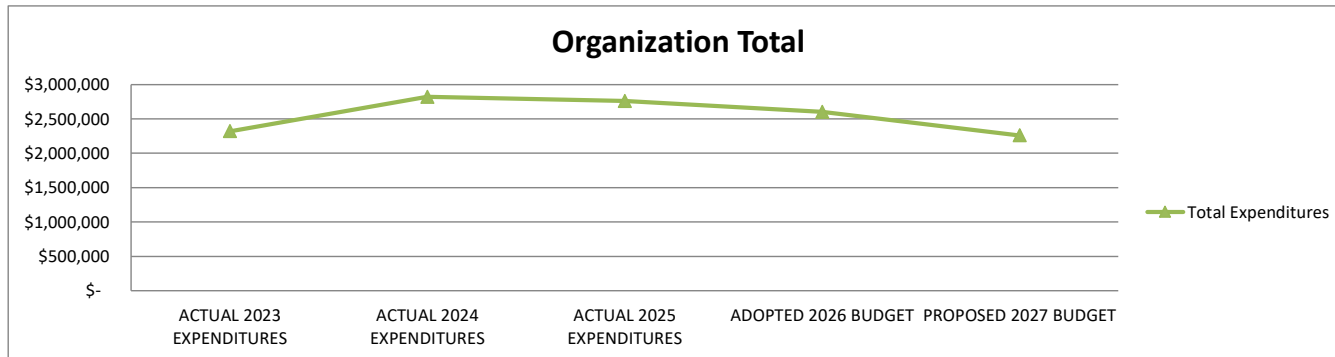


STATEMENT OF PROGRAM:
Nunaka Valley Elementary was selected for closure as of 2025-2026.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - Ocean View Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,215,337	\$ 1,545,619	\$ 1,543,235	\$ 1,310,529	\$ 1,081,800	\$ (228,729)	-17.5%
310 - Certificated Added Duties	17,869	24,335	19,137	19,251	13,120	(6,131)	-31.8%
320 - Non-Certificated Salaries	226,469	262,179	242,480	223,634	215,401	(8,233)	-3.7%
320 - Non-Certificated Added Duties	3,517	2,776	-	3,775	3,775	-	0.0%
360 - Employee Benefits	633,014	758,019	710,877	808,267	669,051	(139,216)	-17.2%
Total Personnel Expenditures	2,096,206	2,592,928	2,515,729	2,365,456	1,983,147	(382,309)	-16.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 298	\$ 99	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	279	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,488	39,010	39,749	36,944	43,951	7,007	19.0%
435 - Energy	148,594	159,119	181,800	178,500	214,300	35,800	20.1%
440 - Other Purchased Services	12,040	6,499	3,838	4,100	3,845	(255)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,719	23,041	17,609	17,465	15,628	(1,837)	-10.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	248	236	(12)	-4.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	224,139	228,047	243,125	237,257	277,960	40,703	17.2%
Total Expenditures	\$ 2,320,345	\$ 2,820,975	\$ 2,758,854	\$ 2,602,713	\$ 2,261,107	\$ (341,606)	-13.1%

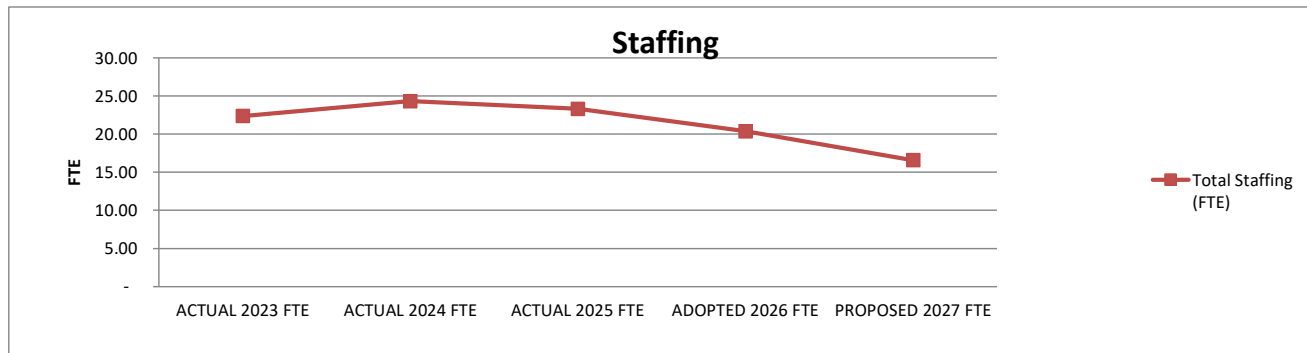


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - Ocean View Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	349.75	338.55	274.45	242.35	248.00	5.65	2.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	15.50	14.50	12.00	9.20	(2.80)	-23.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.00	19.00	18.00	15.50	11.70	(3.80)	-24.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.38	5.31	5.31	4.88	4.88	-	0.0%
Total Staffing (FTE)	22.38	24.31	23.31	20.38	16.58	(3.80)	-18.7%



STATEMENT OF PROGRAM:

Ocean View Elementary School is a neighborhood school providing a quality educational program to every student from our two special education preschool classrooms through sixth grade. The staff at Ocean View works collaboratively with parents, challenging students to reach their potential both academically and interpersonally. Ocean View offers music, physical education, art, library sciences, and 6th grade band and orchestra. Educational services are also available in special education, gifted, bilingual, and Indian Education. We are committed to providing students a well-rounded educational experience so the Students are Empowered to Achieve Lifelong Success.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,404,071	\$ 1,927,640	\$ 1,947,051	\$ 1,894,559	\$ 1,283,513	\$ (611,046)	-32.3%
310 - Certificated Added Duties	18,867	25,113	24,159	19,251	13,120	(6,131)	-31.8%
320 - Non-Certificated Salaries	239,793	281,323	313,769	257,364	227,241	(30,123)	-11.7%
320 - Non-Certificated Added Duties	3,441	3,135	-	3,775	3,775	-	0.0%
360 - Employee Benefits	671,614	786,683	822,445	1,083,231	769,895	(313,336)	-28.9%
Total Personnel Expenditures	2,337,786	3,023,894	3,107,424	3,258,180	2,297,544	(960,636)	-29.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 449	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	69	73	88	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,520	23,060	25,152	21,107	27,581	6,474	30.7%
435 - Energy	79,312	86,497	89,663	103,400	109,200	5,800	5.6%
440 - Other Purchased Services	5,970	5,876	3,802	4,605	4,405	(200)	-4.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	11,547	33,059	19,457	23,296	20,487	(2,809)	-12.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	165	278	331	313	(18)	-5.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	120,867	148,730	138,440	152,739	161,986	9,247	6.1%
Total Expenditures	\$ 2,458,653	\$ 3,172,624	\$ 3,245,864	\$ 3,410,919	\$ 2,459,530	\$ (951,389)	-27.9%

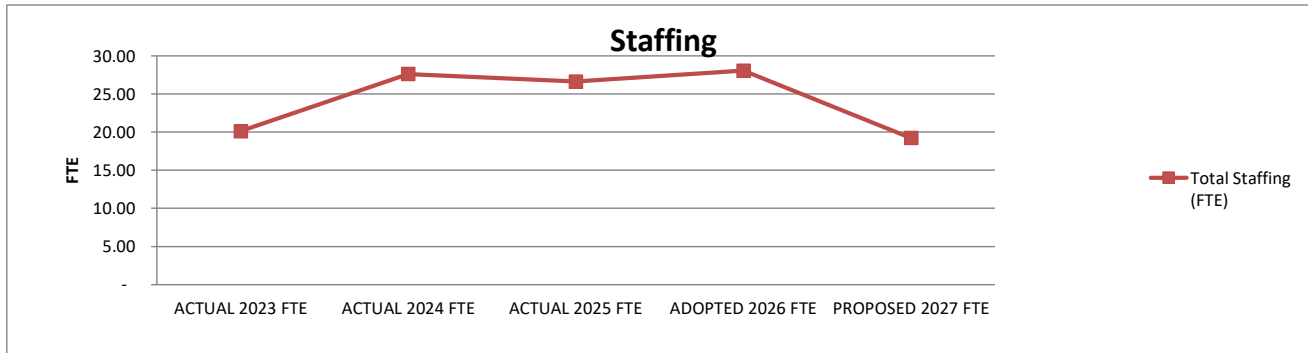


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	357.66	371.65	347.61	339.35	334.00	(5.35)	-1.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	19.50	18.50	19.00	11.60	(7.40)	-38.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.00	22.50	21.50	22.50	14.10	(8.40)	-37.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	20.13	27.63	26.63	28.06	19.23	(8.84)	-31.5%



STATEMENT OF PROGRAM:

O'Malley French Immersion School is a K-5 grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery of language arts and math. O'Malley is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,398,328	\$ 1,526,106	\$ 1,564,079	\$ 1,746,961	\$ 1,408,126	\$ (338,835)	-19.4%
310 - Certificated Added Duties	17,992	34,760	25,569	19,583	13,120	(6,463)	-33.0%
320 - Non-Certificated Salaries	295,051	430,195	310,568	257,024	249,808	(7,216)	-2.8%
320 - Non-Certificated Added Duties	1,273	7,845	6,663	5,015	5,127	112	2.2%
360 - Employee Benefits	637,636	672,892	677,954	1,004,315	849,488	(154,827)	-15.4%
Total Personnel Expenditures	2,350,280	2,671,798	2,584,833	3,032,898	2,525,669	(507,229)	-16.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	40	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,453	35,382	36,184	31,756	39,432	7,676	24.2%
435 - Energy	114,185	111,775	145,858	130,200	178,000	47,800	36.7%
440 - Other Purchased Services	4,540	7,113	4,424	5,250	4,960	(290)	-5.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,232	27,646	21,557	26,033	22,292	(3,741)	-14.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	99	-	371	338	(33)	-8.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	171,410	182,055	208,152	193,610	245,022	51,412	26.6%
Total Expenditures	\$ 2,521,690	\$ 2,853,853	\$ 2,792,985	\$ 3,226,508	\$ 2,770,691	\$ (455,817)	-14.1%

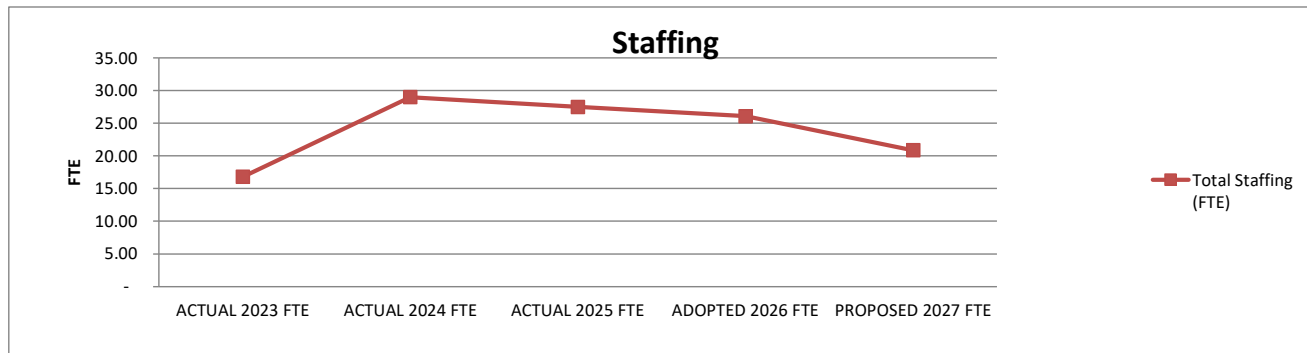


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	454.43	430.95	403.35	374.75	342.00	(32.75)	-8.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.50	19.50	18.00	17.00	12.80	(4.20)	-24.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	12.00	23.00	21.50	20.50	15.30	(5.20)	-25.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.75	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.81	6.00	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	16.81	29.00	27.50	26.06	20.86	(5.20)	-20.0%



STATEMENT OF PROGRAM:

The mission of Orion Elementary School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Located on Joint Base Elmendorf Richardson, Orion serves Pre K-5 students, most of whom are military dependents. Students attend art, health, library, music, and physical education classes in addition to classroom instruction. Parent and community involvement, participation, and support of our exceptional teaching and classified staff are key ingredients to Orion's educational program and positive learning environment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 994,119	\$ 1,523,420	\$ 1,622,869	\$ 1,754,367	\$ 1,530,042	\$ (224,325)	-12.8%
310 - Certificated Added Duties	16,794	32,218	66,186	22,260	13,550	(8,710)	-39.1%
320 - Non-Certificated Salaries	233,734	268,214	303,319	267,317	248,417	(18,900)	-7.1%
320 - Non-Certificated Added Duties	835	2,864	2,418	3,775	3,775	-	0.0%
360 - Employee Benefits	491,313	727,590	781,295	979,301	887,429	(91,872)	-9.4%
Total Personnel Expenditures	1,736,795	2,554,306	2,776,087	3,027,020	2,683,213	(343,807)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (7)	\$ 129	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	59	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,621	36,321	36,686	32,754	38,754	6,000	18.3%
435 - Energy	142,403	152,425	195,456	173,000	219,700	46,700	27.0%
440 - Other Purchased Services	7,525	6,688	5,089	5,080	4,975	(105)	-2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,904	20,532	23,160	25,444	22,868	(2,576)	-10.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	347	248	129	356	338	(18)	-5.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	204,793	216,402	260,520	236,634	286,635	50,001	21.1%
Total Expenditures	\$ 1,941,588	\$ 2,770,708	\$ 3,036,607	\$ 3,263,654	\$ 2,969,848	\$ (293,806)	-9.0%

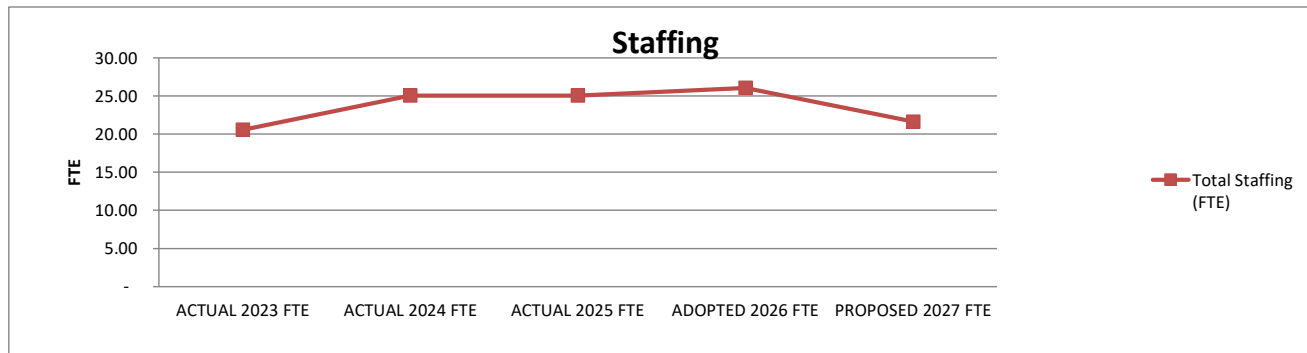


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	330.30	370.80	383.28	357.03	352.00	(5.03)	-1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	2.00	-	0.0%
Classroom Teacher	11.50	16.00	16.00	16.00	13.00	(3.00)	-18.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.00	19.50	19.50	20.50	16.50	(4.00)	-19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	20.56	25.06	25.06	26.06	21.63	(4.44)	-17.0%



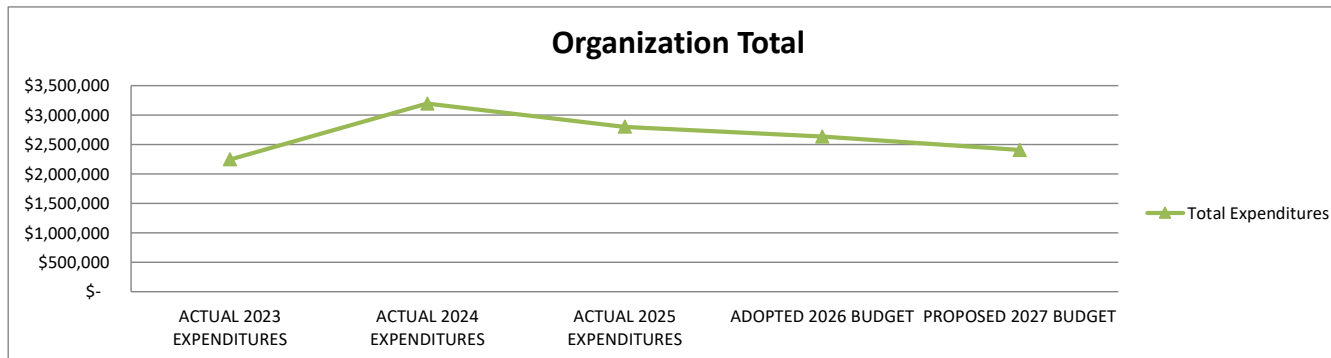
STATEMENT OF PROGRAM:

Ptarmigan Elementary is a Title One neighborhood school. We offer a comprehensive K-5 instructional program with an ongoing emphasis on the mastery of basic skills through direct instruction addressing Alaska State Standards. We are committed to providing programs to maximize student achievement and citizenship. We host a 21st Century Afterschool Program and a Structured Learning Program for qualifying students in the Muldoon area of Anchorage. We are committed to fostering partnerships with our student's families. Our business partners include Faith Christian Community, Alaska Premier Dental Group, Children's Lunchboxes and the Downtown Soup Kitchen.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1330 - Rabbit Creek Elem School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026 BUDGET		PROPOSED 2027 BUDGET		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,175,597	\$	1,852,935	\$	1,538,609	\$	1,350,802	\$	1,216,224	\$	(134,578) -10.0%
310 - Certificated Added Duties		18,314		28,055		19,383		19,251		13,120		(6,131) -31.8%
320 - Non-Certificated Salaries		241,548		243,177		278,056		238,826		240,088		1,262 0.5%
320 - Non-Certificated Added Duties		3,383		1,581		767		3,775		3,775		- 0.0%
360 - Employee Benefits		647,605		894,684		789,191		834,039		743,572		(90,467) -10.8%
Total Personnel Expenditures		2,086,447		3,020,432		2,626,006		2,446,693		2,216,779		(229,914) -9.4%
Non-personnel Expenditures												
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		-		20		-		-		-		- 0.0%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		37,337		40,186		35,686		36,246		38,220		1,974 5.4%
435 - Energy		88,213		96,138		113,279		125,000		124,100		(900) -0.7%
440 - Other Purchased Services		7,700		7,352		3,947		4,110		4,210		100 2.4%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		27,450		30,004		20,629		19,815		20,047		232 1.2%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		-		-		109		278		296		18 6.5%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		160,700		173,700		173,650		185,449		186,873		1,424 0.8%
Total Expenditures	\$	2,247,147	\$	3,194,132	\$	2,799,656	\$	2,632,142	\$	2,403,652	\$	(228,490) -8.7%

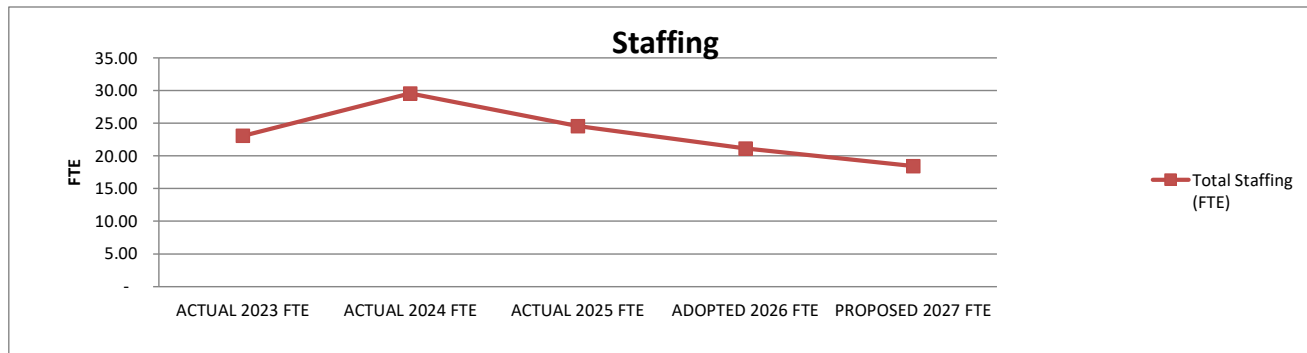


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1330 - Rabbit Creek Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	442.75	426.60	289.40	290.75	295.00	4.25	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	21.00	16.00	12.50	10.80	(1.70)	-13.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.50	24.00	19.00	16.00	13.30	(2.70)	-16.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	23.06	29.56	24.56	21.13	18.43	(2.70)	-12.8%



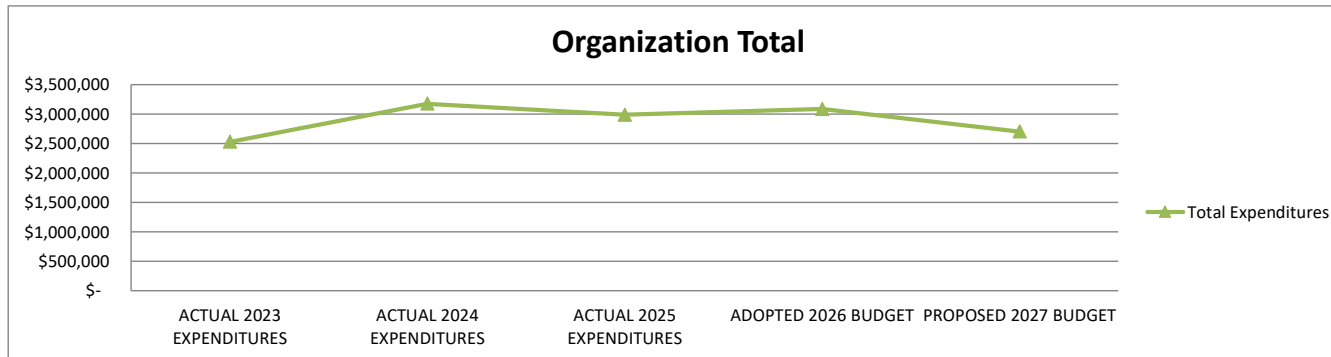
STATEMENT OF PROGRAM:

Strategically situated in the foothills of south Anchorage, Rabbit Creek Elementary is a dynamic neighborhood school committed to providing students a well-rounded, standards-based education in support of life-long learning. We believe in educating all students for success in life with a focus on academic excellence, personal responsibility, and a positive, safe environment. We proudly partner with our families and our business partners to help students become active participants in the learning process.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,402,733	\$ 1,896,350	\$ 1,722,913	\$ 1,659,998	\$ 1,422,723	\$ (237,275)	-14.3%
310 - Certificated Added Duties	19,505	25,496	24,128	22,768	13,120	(9,648)	-42.4%
320 - Non-Certificated Salaries	240,022	255,322	279,499	246,153	231,704	(14,449)	-5.9%
320 - Non-Certificated Added Duties	764	1,535	2,746	3,775	3,775	-	0.0%
360 - Employee Benefits	675,945	806,882	764,871	962,573	835,486	(127,087)	-13.2%
Total Personnel Expenditures	2,338,969	2,985,585	2,794,157	2,895,267	2,506,808	(388,459)	-13.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,065	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4	9	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,929	37,286	36,575	33,211	40,218	7,007	21.1%
435 - Energy	101,992	108,523	108,557	127,200	127,900	700	0.6%
440 - Other Purchased Services	7,300	7,627	17,255	4,695	4,705	10	0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,011	35,321	29,812	23,693	22,121	(1,572)	-6.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	338	334	(4)	-1.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,301	188,766	192,199	189,137	195,278	6,141	3.2%
Total Expenditures	\$ 2,529,270	\$ 3,174,351	\$ 2,986,356	\$ 3,084,404	\$ 2,702,086	\$ (382,318)	-12.4%

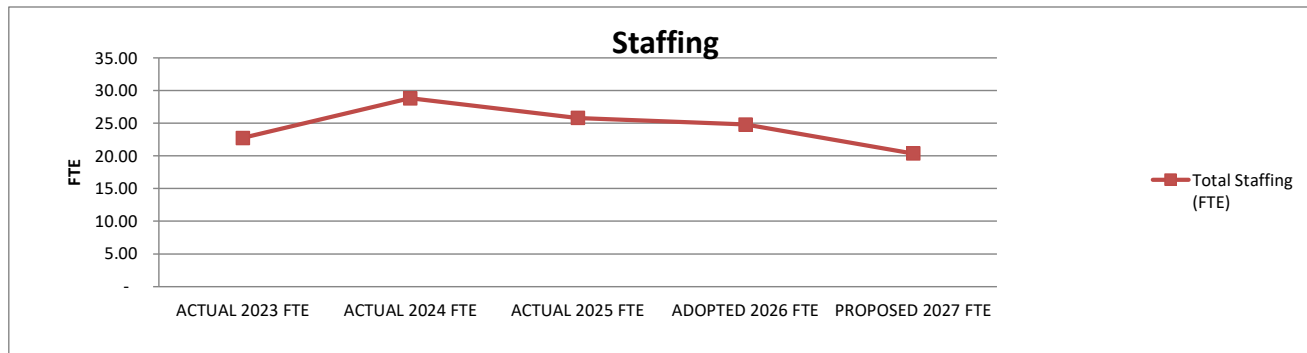


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	466.17	453.20	358.95	351.35	347.00	(4.35)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	20.50	17.00	16.00	13.00	(3.00)	-18.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.50	23.50	20.50	19.50	15.50	(4.00)	-20.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.24	5.31	5.31	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	22.74	28.81	25.81	24.81	20.38	(4.44)	-17.9%



STATEMENT OF PROGRAM:

Ravenwood Elementary School offers a complete instructional program in grades Pre K-5. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We expect that each student will become a contributing, successful member of our culturally diverse and technologically advanced society. Ravenwood will continue to stress the importance of maintaining high academic standards and behavioral expectations, a positive and purposeful school environment, a strong parent-teacher relationship, and parental involvement in the educational program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1340 - Rogers Park Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 776,438	\$ 1,425,197	\$ 1,167,354	\$ 1,032,552	\$ 892,461	\$ (140,091)	-13.6%
310 - Certificated Added Duties	23,635	27,252	33,720	20,551	14,472	(6,079)	-29.6%
320 - Non-Certificated Salaries	234,643	166,712	257,041	207,371	228,119	20,748	10.0%
320 - Non-Certificated Added Duties	2,969	2,261	1,616	3,775	3,775	-	0.0%
360 - Employee Benefits	445,247	698,598	619,816	641,380	573,952	(67,428)	-10.5%
Total Personnel Expenditures	1,482,932	2,320,020	2,079,547	1,905,629	1,712,779	(192,850)	-10.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	40	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,313	43,000	45,166	41,812	46,972	5,160	12.3%
435 - Energy	78,817	97,804	88,246	113,300	99,000	(14,300)	-12.6%
440 - Other Purchased Services	6,670	6,608	4,127	4,460	4,411	(49)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,338	34,427	17,279	23,308	22,588	(720)	-3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	120	332	333	1	0.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	148,138	181,879	155,067	183,212	173,304	(9,908)	-5.4%
Total Expenditures	\$ 1,631,070	\$ 2,501,899	\$ 2,234,614	\$ 2,088,841	\$ 1,886,083	\$ (202,758)	-9.7%

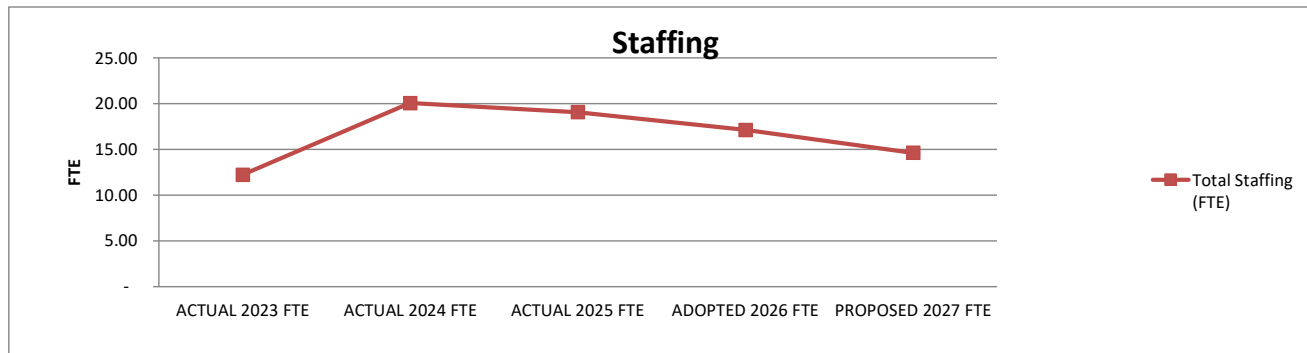


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1340 - Rogers Park Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	404.65	432.53	349.25	332.50	375.00	42.50	12.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.60	11.00	10.00	8.50	7.00	(1.50)	-17.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	7.10	14.50	13.50	12.00	9.50	(2.50)	-20.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	12.23	20.06	19.06	17.13	14.63	(2.50)	-14.6%



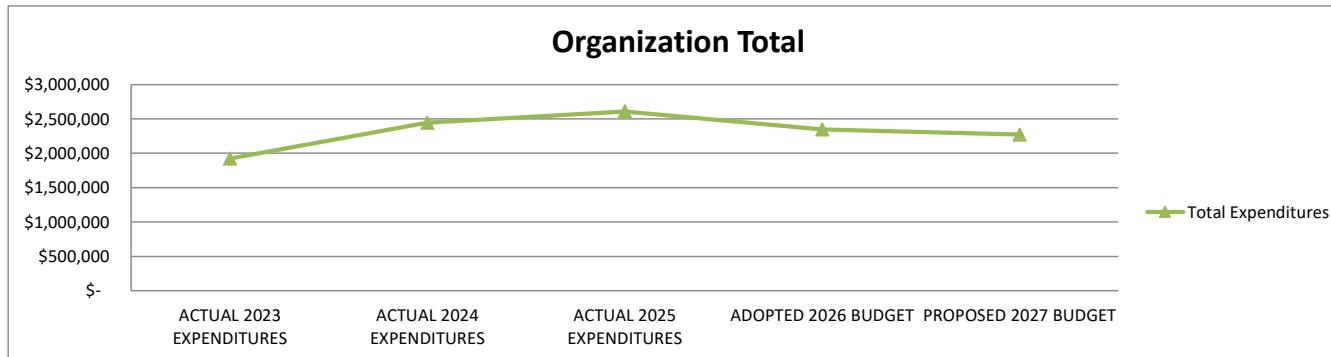
STATEMENT OF PROGRAM:

Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success with access to special services and resources for those students who are exceptional. At Rogers Park, two educational programs exist; a neighborhood K-6 program and a K-5 for highly gifted students. Cooperation of school professionals, parents, and community members ensures support for each student to achieve positive academic, emotional, physical and social growth.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1345 - Russian Jack Elem School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,059,070	\$	1,364,079	\$	1,415,137	\$	1,192,928	\$	1,139,853	\$	(53,075) -4.4%
310 - Certificated Added Duties		13,375		31,392		17,264		19,646		13,550		(6,096) -31.0%
320 - Non-Certificated Salaries		171,863		223,538		279,265		209,353		206,060		(3,293) -1.6%
320 - Non-Certificated Added Duties		516		1,542		3,026		3,775		3,775		- 0.0%
360 - Employee Benefits		504,163		629,948		706,586		710,601		696,394		(14,207) -2.0%
Total Personnel Expenditures		1,748,987		2,250,499		2,421,278		2,136,303		2,059,632		(76,671) -3.6%
Non-personnel Expenditures												
410 - Professional And Technical	\$	-	\$	-	\$	1,562	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		-		-		-		-		-		- 0.0%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		27,377		28,661		29,294		26,908		34,236		7,328 27.2%
435 - Energy		127,283		144,406		140,062		158,400		156,700		(1,700) -1.1%
440 - Other Purchased Services		5,890		6,663		3,974		4,650		4,255		(395) -8.5%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		13,703		13,966		13,310		19,833		15,775		(4,058) -20.5%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		128		136		63		282		238		(44) -15.6%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		174,381		193,832		188,265		210,073		211,204		1,131 0.5%
Total Expenditures	\$	1,923,368	\$	2,444,331	\$	2,609,543	\$	2,346,376	\$	2,270,836	\$	(75,540) -3.2%

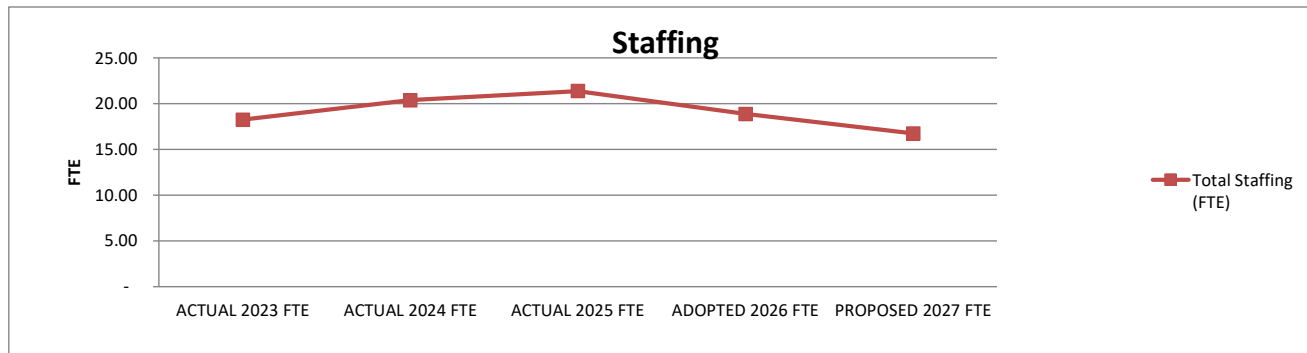


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1345 - Russian Jack Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.45	261.05	246.10	260.99	266.00	5.01	1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	12.00	13.00	10.50	9.80	(0.70)	-6.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	15.50	16.50	14.00	12.30	(1.70)	-12.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.24	4.88	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	18.24	20.37	21.37	18.88	16.74	(2.14)	-11.3%



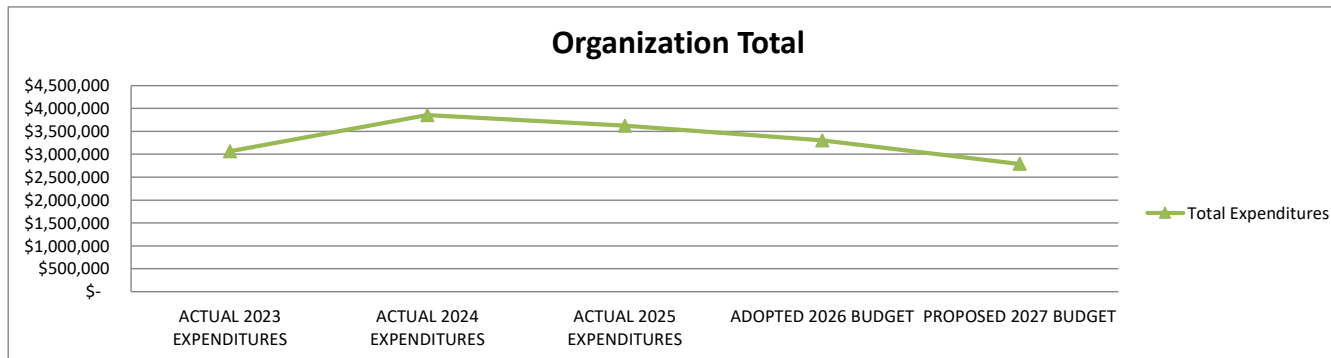
STATEMENT OF PROGRAM:

Russian Jack is a PreK-5 neighborhood school located in east Anchorage. Our student body is culturally diverse with several ethnic groups represented. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language Learners services. Indian Education supports 12 percent of our students. We are a Title I elementary school and home to the Alaska State School for the Deaf and Hard of Hearing. One hundred percent of our students receive free or reduced breakfast and lunch. Russian Jack also experiences a transient population and mobility rate of more than 33 percent.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1350 - Sand Lake Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,688,639	\$ 2,396,773	\$ 2,205,970	\$ 1,779,446	\$ 1,475,501	\$ (303,945)	-17.1%
310 - Certificated Added Duties	20,924	25,795	22,489	21,934	13,120	(8,814)	-40.2%
320 - Non-Certificated Salaries	347,807	212,795	206,296	254,813	232,786	(22,027)	-8.6%
320 - Non-Certificated Added Duties	1,316	38,950	23,195	5,015	5,127	112	2.2%
360 - Employee Benefits	841,838	1,018,112	1,005,504	1,033,074	867,634	(165,440)	-16.0%
Total Personnel Expenditures	2,900,524	3,692,425	3,463,454	3,094,282	2,594,168	(500,114)	-16.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	10	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,003	32,370	31,201	30,165	33,842	3,677	12.2%
435 - Energy	97,237	102,759	103,651	148,100	137,500	(10,600)	-7.2%
440 - Other Purchased Services	8,720	7,899	4,272	4,640	4,450	(190)	-4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,692	20,527	19,553	23,764	21,156	(2,608)	-11.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	-	-	338	319	(19)	-5.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,731	163,565	158,677	207,007	197,267	(9,740)	-4.7%
Total Expenditures	\$ 3,067,255	\$ 3,855,990	\$ 3,622,131	\$ 3,301,289	\$ 2,791,435	\$ (509,854)	-15.4%

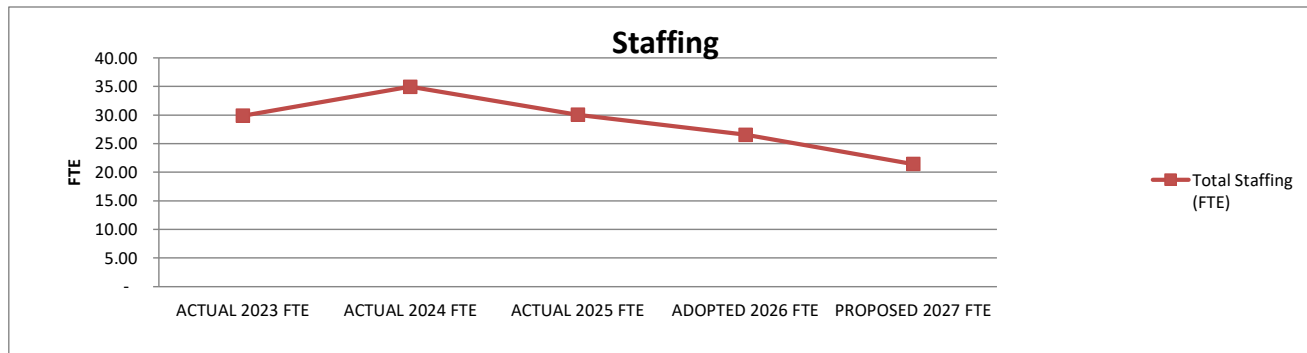


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1350 - Sand Lake Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	506.50	467.90	366.60	348.95	339.00	(9.95)	-2.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	24.50	21.00	17.50	13.80	(3.70)	-21.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	23.00	28.50	24.50	21.00	16.30	(4.70)	-22.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.63	2.19	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.88	6.44	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	29.88	34.94	30.06	26.56	21.43	(5.14)	-19.3%



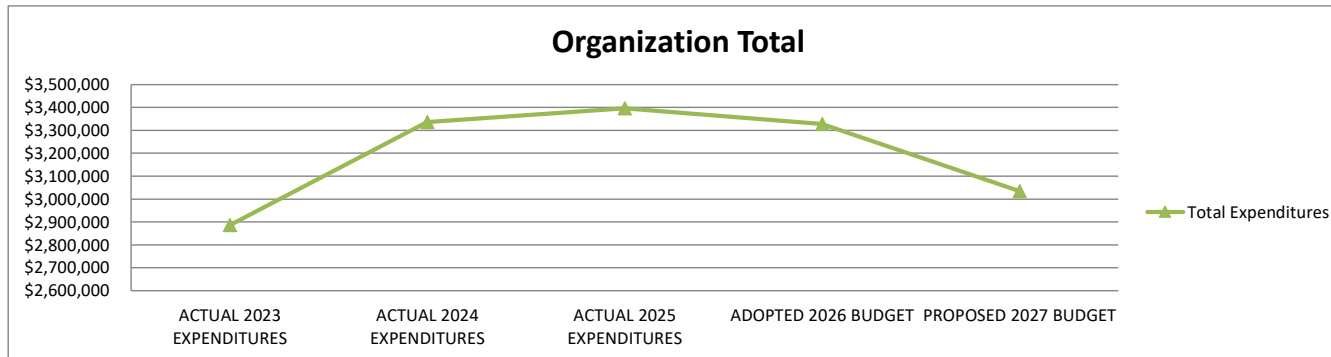
STATEMENT OF PROGRAM:

"Leading with Respect, Learning for a Lifetime" is more than a vision statement; it is a way of life at Sand Lake Elementary School. As a "Leader in Me" School, Sand Lake is a strong community of learners with students, teachers, parents and the community partnering to provide the best opportunities for every student. Sand Lake has a vibrant neighborhood program and is home to the Japanese Immersion Program. The staff is recognized for its commitment and the school benefits from involved parent groups. While Sand Lake is the largest elementary school in the Anchorage School District, the sense of community gives it the feel of a much smaller school.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - Scenic Park Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,644,995	\$ 1,960,555	\$ 1,851,525	\$ 1,773,438	\$ 1,596,390	\$ (177,048)	-10.0%
310 - Certificated Added Duties	17,902	27,502	20,643	19,251	13,120	(6,131)	-31.8%
320 - Non-Certificated Salaries	228,248	289,420	403,672	279,120	256,477	(22,643)	-8.1%
320 - Non-Certificated Added Duties	-	-	-	5,015	5,127	112	2.2%
360 - Employee Benefits	805,345	855,716	906,604	1,033,400	926,497	(106,903)	-10.3%
Total Personnel Expenditures	2,696,490	3,133,193	3,182,444	3,110,224	2,797,611	(312,613)	-10.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	53	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,174	27,869	27,845	26,813	31,137	4,324	16.1%
435 - Energy	127,504	139,536	155,875	160,900	178,100	17,200	10.7%
440 - Other Purchased Services	6,830	6,426	4,229	4,770	4,555	(215)	-4.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,187	29,042	25,430	25,103	21,982	(3,121)	-12.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	99	-	-	-	331	331	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	189,794	202,926	213,379	217,586	236,105	18,519	8.5%
Total Expenditures	\$ 2,886,284	\$ 3,336,119	\$ 3,395,823	\$ 3,327,810	\$ 3,033,716	\$ (294,094)	-8.8%

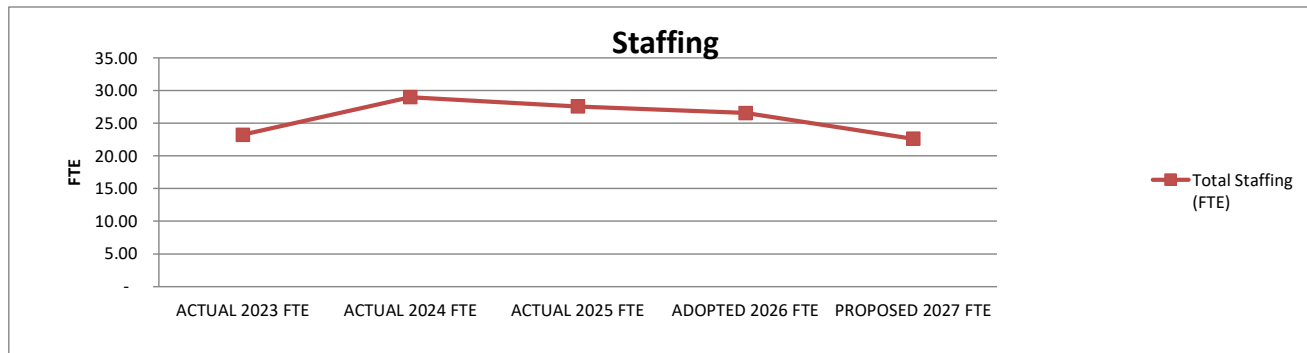


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - Scenic Park Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	380.83	391.55	388.50	359.25	353.00	(6.25)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	20.00	19.00	17.50	15.00	(2.50)	-14.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.50	23.00	22.00	21.00	17.50	(3.50)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.99	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.74	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.24	29.00	27.56	26.56	22.63	(3.94)	-14.8%



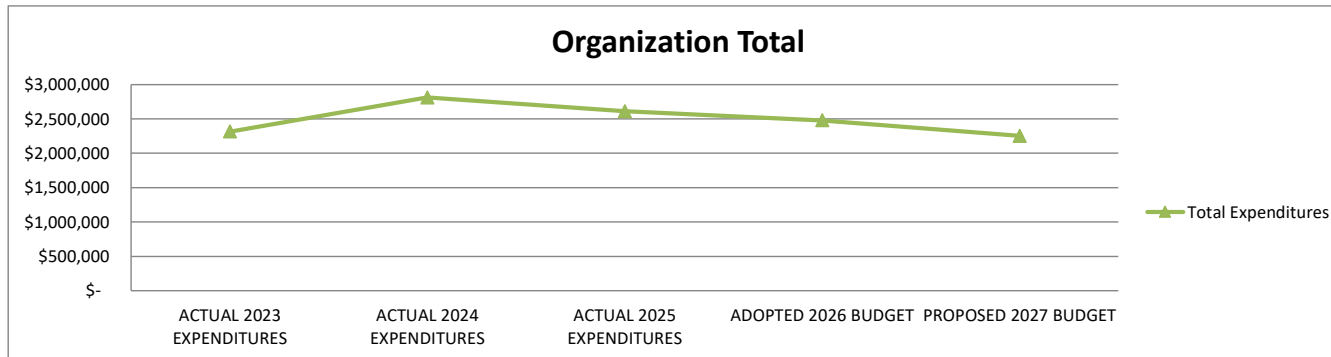
STATEMENT OF PROGRAM:

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week. We also provide bilingual students and native students with support through English Language Learners and the Cook Inlet Tribal Council program. We strive to promote a safe and healthy environment where students are taught how to solve problems and make good choices. We are a community committed to the success of all learners as they become knowledgeable, responsible, and caring citizens.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1362 - Spring Hill Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,319,824	\$ 1,543,114	\$ 1,476,404	\$ 1,281,997	\$ 1,146,260	\$ (135,737)	-10.6%
310 - Certificated Added Duties	18,637	62,882	22,254	20,641	13,550	(7,091)	-34.4%
320 - Non-Certificated Salaries	214,830	351,771	279,096	225,946	208,395	(17,551)	-7.8%
320 - Non-Certificated Added Duties	1,293	999	860	6,775	6,775	-	0.0%
360 - Employee Benefits	609,424	702,856	688,056	772,142	695,178	(76,964)	-10.0%
Total Personnel Expenditures	2,164,008	2,661,622	2,466,670	2,307,501	2,070,158	(237,343)	-10.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	6	2,076	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,976	37,752	35,790	35,295	41,810	6,515	18.5%
435 - Energy	87,295	88,461	86,875	112,100	119,200	7,100	6.3%
440 - Other Purchased Services	6,780	6,545	4,097	4,435	4,520	85	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,507	18,737	14,655	19,434	18,280	(1,154)	-5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	270	268	(2)	-0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	151,558	151,501	143,893	171,534	184,078	12,544	7.3%
Total Expenditures	\$ 2,315,566	\$ 2,813,123	\$ 2,610,563	\$ 2,479,035	\$ 2,254,236	\$ (224,799)	-9.1%

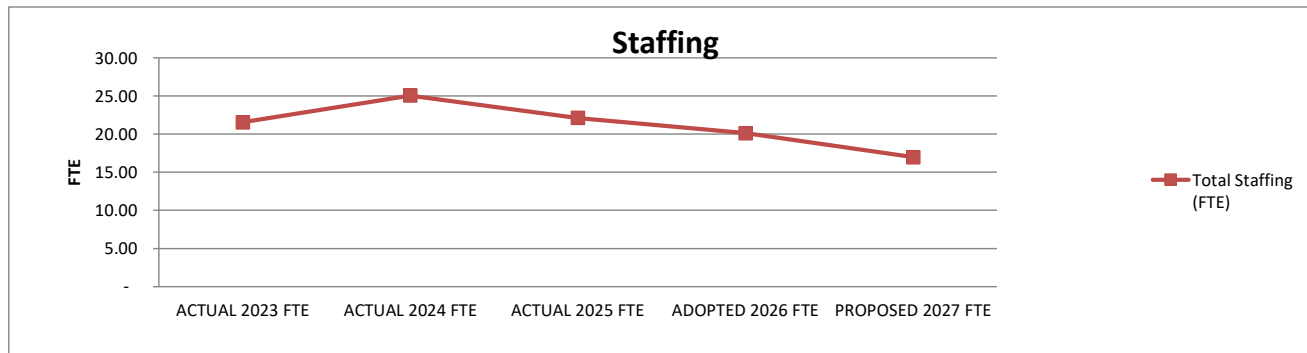


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1362 - Spring Hill Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	335.75	348.93	276.70	290.65	278.00	(12.65)	-4.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.50	16.00	13.50	11.50	9.80	(1.70)	-14.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	19.50	17.00	15.00	12.30	(2.70)	-18.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	21.56	25.06	22.13	20.13	16.99	(3.14)	-15.6%



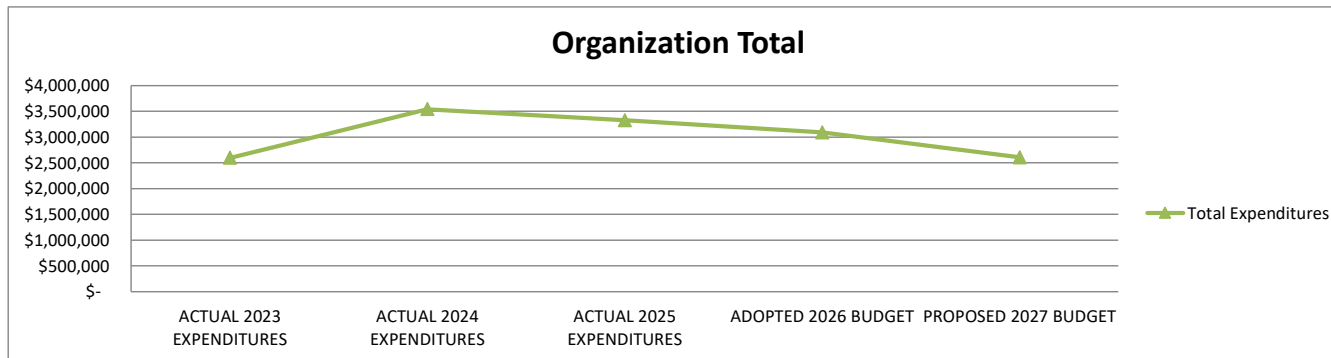
STATEMENT OF PROGRAM:

Spring Hill Elementary School is a neighborhood school and provides a complete K-5 educational program. Spring Hill also serves as a regional site for Special Education Extended Resource serving kindergarten through sixth grade students. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. A teacher is available for students who qualify for the gifted program. Spring Hill offers students in our neighborhood an instructional program based on the curriculum adopted by the Anchorage School Board. Emphasis is placed on development of the whole child using a standards-based approach to teaching and learning.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,463,489	\$ 2,161,257	\$ 1,913,383	\$ 1,640,492	\$ 1,318,428	\$ (322,064)	-19.6%
310 - Certificated Added Duties	17,610	14,723	20,802	19,079	13,120	(5,959)	-31.2%
320 - Non-Certificated Salaries	192,799	198,049	276,177	252,327	243,091	(9,236)	-3.7%
320 - Non-Certificated Added Duties	2,348	1,708	1,922	5,015	5,127	112	2.2%
360 - Employee Benefits	722,666	949,094	900,179	958,260	793,087	(165,173)	-17.2%
Total Personnel Expenditures	2,398,912	3,324,831	3,112,463	2,875,173	2,372,853	(502,320)	-17.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,701	-	75	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,007	28,768	29,701	25,151	31,705	6,554	26.1%
435 - Energy	139,890	151,879	158,216	160,000	173,200	13,200	8.3%
440 - Other Purchased Services	6,935	7,224	4,486	4,675	4,485	(190)	-4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,957	29,500	22,942	23,840	21,529	(2,311)	-9.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	171	238	339	321	(18)	-5.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,790	217,542	215,658	214,005	231,240	17,235	8.1%
Total Expenditures	\$ 2,597,702	\$ 3,542,373	\$ 3,328,121	\$ 3,089,178	\$ 2,604,093	\$ (485,085)	-15.7%

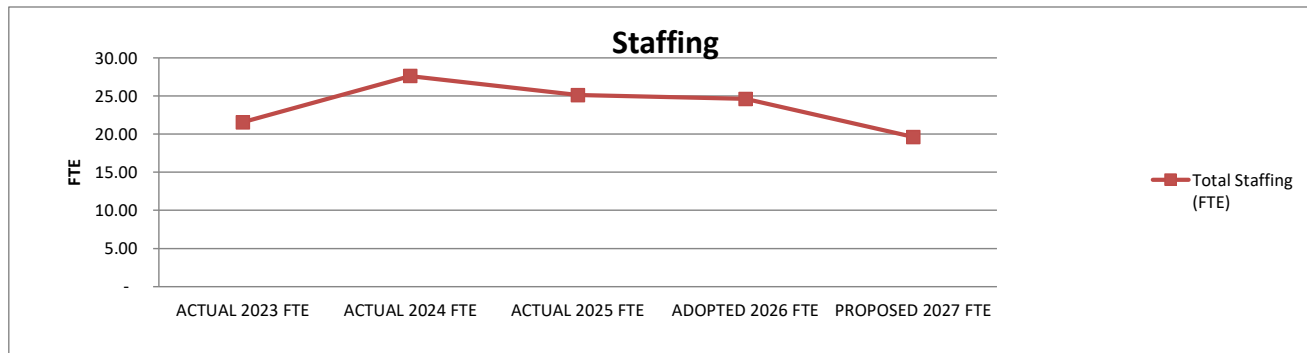


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	382.85	414.60	356.05	350.45	328.00	(22.45)	-6.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	19.00	16.50	16.00	12.00	(4.00)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	22.50	20.00	19.50	14.50	(5.00)	-25.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.87	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.56	27.63	25.13	24.63	19.63	(5.00)	-20.3%



STATEMENT OF PROGRAM:

Trailside Elementary School provides a complete K-5 program of instruction based on ASD adopted curricula. The staff includes classroom teachers as well as special education teachers, P.E. teachers, a school nurse, a librarian, a classroom music teacher, health and art teachers, a shared school psychologist, a part time speech teacher, a shared speech implementer, an ELL tutor, band and orchestra teachers. We also have special education teacher aides and kindergarten aides. Trailside also serves as an Ignite site.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,437,232	\$ 1,697,650	\$ 1,665,753	\$ 1,813,560	\$ 1,498,917	\$ (314,643)	-17.3%
310 - Certificated Added Duties	18,450	19,948	34,556	19,588	13,550	(6,038)	-30.8%
320 - Non-Certificated Salaries	192,847	273,291	297,441	247,553	233,396	(14,157)	-5.7%
320 - Non-Certificated Added Duties	1,270	2,328	26,568	3,775	3,775	-	0.0%
360 - Employee Benefits	697,804	767,728	830,806	998,359	868,648	(129,711)	-13.0%
Total Personnel Expenditures	2,347,603	2,760,945	2,855,124	3,082,835	2,618,286	(464,549)	-15.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,042	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	10	369	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,413	39,633	39,008	38,252	43,410	5,158	13.5%
435 - Energy	101,491	110,464	108,923	123,700	132,300	8,600	7.0%
440 - Other Purchased Services	7,310	7,060	4,977	5,205	5,070	(135)	-2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,414	21,013	17,545	26,455	24,325	(2,130)	-8.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	129	99	377	369	(8)	-2.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	176,670	178,309	171,050	193,989	205,474	11,485	5.9%
Total Expenditures	\$ 2,524,273	\$ 2,939,254	\$ 3,026,174	\$ 3,276,824	\$ 2,823,760	\$ (453,064)	-13.8%

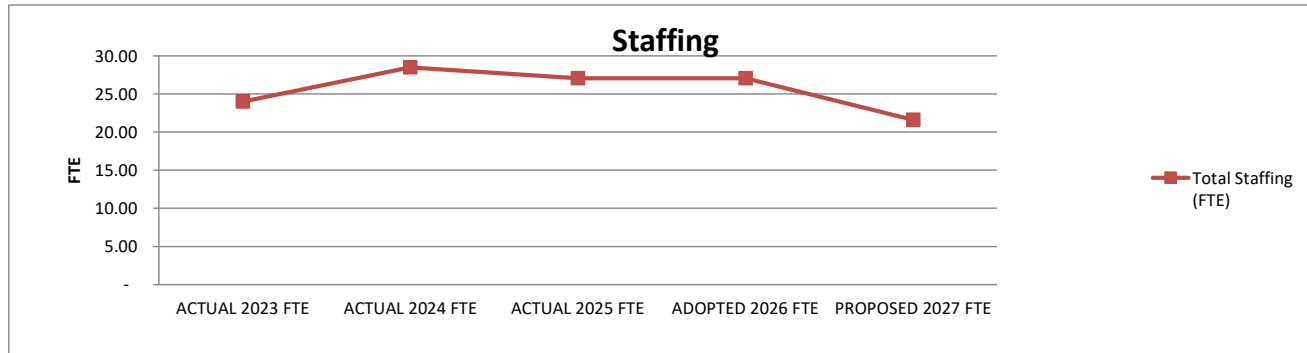


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	369.15	365.90	387.80	371.80	363.00	(8.80)	-2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	19.00	18.00	18.00	14.00	(4.00)	-22.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	22.50	21.50	21.50	16.50	(5.00)	-23.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	24.00	28.50	27.06	27.06	21.63	(5.44)	-20.1%



STATEMENT OF PROGRAM:

Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens. There are 14 traditional classrooms for grades K-5 and 6 open-optional, multi-age classrooms, 2 special education, 2 extended resource classes, and full-day kindergarten. Specialists include: art, music, health and PE teacher, nurse, librarian and ELL tutor. A speech specialist and psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 921,615	\$ 1,146,204	\$ 1,036,219	\$ 1,195,111	\$ 999,961	\$ (195,150)	-16.3%
310 - Certificated Added Duties	12,906	18,421	12,221	19,767	13,910	(5,857)	-29.6%
320 - Non-Certificated Salaries	230,587	294,660	335,302	204,416	185,897	(18,519)	-9.1%
320 - Non-Certificated Added Duties	-	1,874	14,523	3,775	3,775	-	0.0%
360 - Employee Benefits	466,949	595,638	539,815	740,736	607,061	(133,675)	-18.0%
Total Personnel Expenditures	1,632,057	2,056,797	1,938,080	2,163,805	1,810,604	(353,201)	-16.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,297	\$ 428	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	21	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,336	29,647	31,033	34,973	33,586	(1,387)	-4.0%
435 - Energy	120,965	123,503	137,317	137,400	152,100	14,700	10.7%
440 - Other Purchased Services	6,060	5,931	3,936	4,025	3,890	(135)	-3.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,571	20,068	19,867	15,847	13,843	(2,004)	-12.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	215	225	209	(16)	-7.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	191,229	179,598	192,497	192,470	203,628	11,158	5.8%
Total Expenditures	\$ 1,823,286	\$ 2,236,395	\$ 2,130,577	\$ 2,356,275	\$ 2,014,232	\$ (342,043)	-14.5%

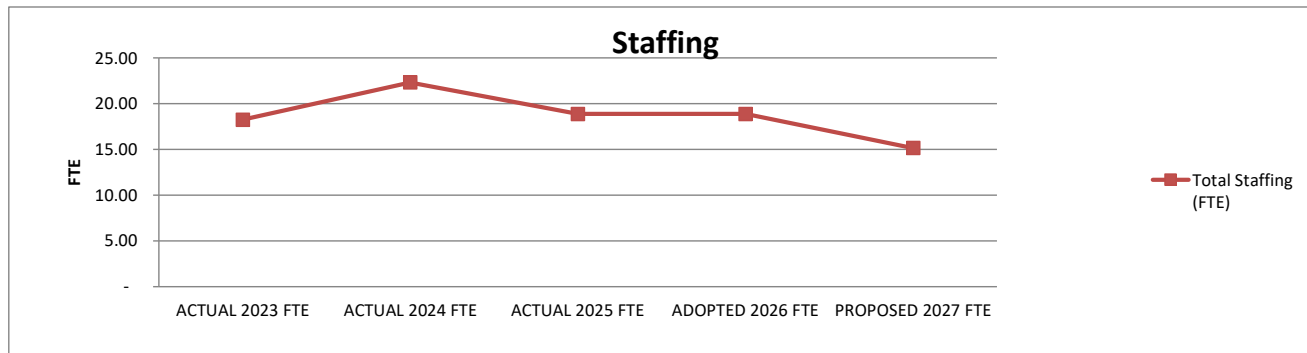


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	273.95	272.10	252.60	223.35	218.00	(5.35)	-2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	13.50	10.50	10.50	8.20	(2.30)	-21.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	17.00	14.00	14.00	10.70	(3.30)	-23.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.24	5.31	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	18.24	22.31	18.88	18.88	15.14	(3.74)	-19.8%



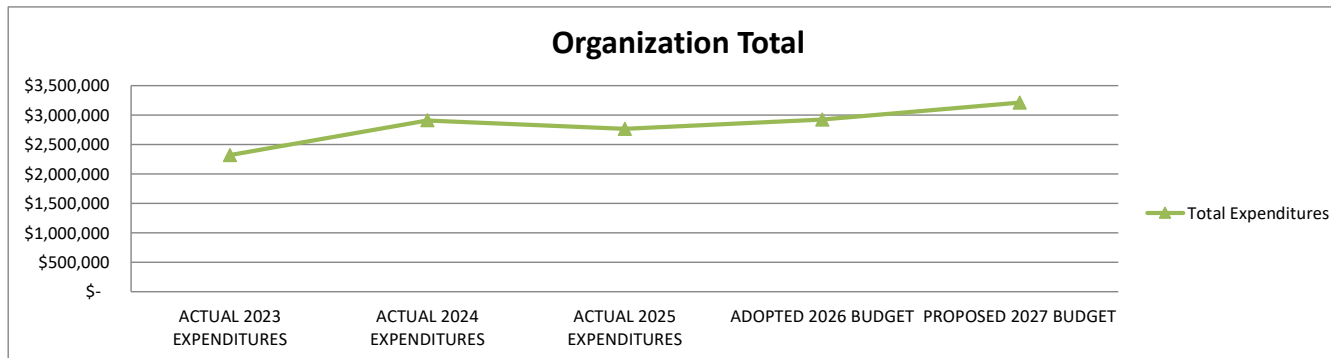
STATEMENT OF PROGRAM:

Taku Elementary students are scored from AIMSweb, COREK12 and informal tests to determine student needs. The school day is structured with a 90 minute literacy block, 60 minute math block for k-4 and 75 minute math block for grade 5, 30 minute writing block and 30 minute intervention block for grades 1-6, to provide differentiated instruction for all students. Staff professional development is provided through study groups, grade-level collaboration, district training, and staff meetings. Second step lessons along with Conscious Discipline are regularly directly taught to students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,159,804	\$ 1,606,348	\$ 1,379,065	\$ 1,544,768	\$ 1,722,374	\$ 177,606	11.5%
310 - Certificated Added Duties	19,187	28,366	22,199	20,801	14,472	(6,329)	-30.4%
320 - Non-Certificated Salaries	305,587	285,627	427,680	251,416	266,420	15,004	6.0%
320 - Non-Certificated Added Duties	2,146	5,075	5,700	3,775	3,775	-	0.0%
360 - Employee Benefits	648,506	787,615	744,626	899,692	990,196	90,504	10.1%
Total Personnel Expenditures	2,135,230	2,713,031	2,579,270	2,720,452	2,997,237	276,785	10.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 414	\$ 679	\$ -	\$ 2,800	\$ 2,800	\$ -	0.0%
420 - Staff Travel	136	8	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,587	32,360	33,845	30,364	35,437	5,073	16.7%
435 - Energy	117,964	130,980	128,070	140,100	150,200	10,100	7.2%
440 - Other Purchased Services	6,540	6,114	3,633	4,460	4,496	36	0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,263	25,216	19,605	21,364	18,869	(2,495)	-11.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	99	304	279	(25)	-8.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	182,904	195,357	185,252	199,392	212,081	12,689	6.4%
Total Expenditures	\$ 2,318,134	\$ 2,908,388	\$ 2,764,522	\$ 2,919,844	\$ 3,209,318	\$ 289,474	9.9%

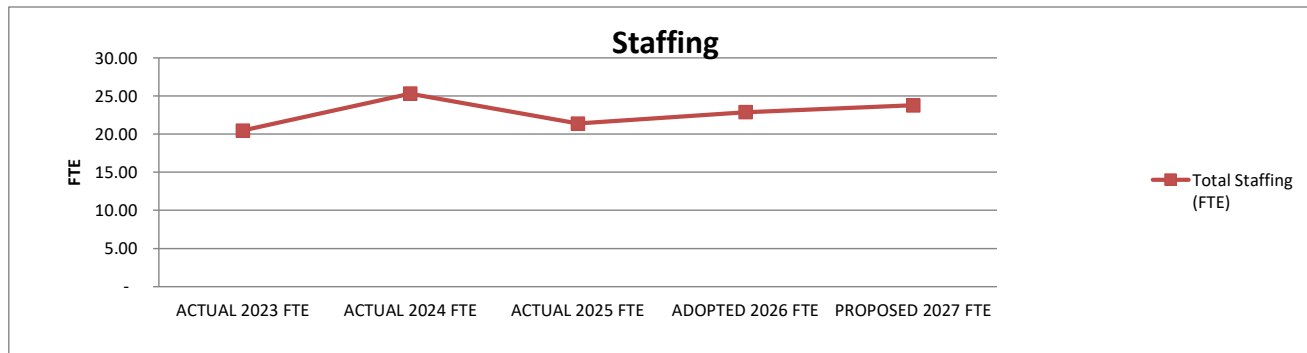


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	352.30	332.37	295.35	326.35	433.00	106.65	32.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	17.00	13.00	14.50	16.40	1.90	13.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.00	20.00	16.50	18.00	18.90	0.90	5.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.39	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.45	5.31	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	20.45	25.31	21.38	22.88	23.78	0.90	3.9%



STATEMENT OF PROGRAM:

Tudor Elementary School provides a complete K-6 educational program using ASD curriculum in reading, writing, math, science, health and social studies. We offer a Title I program focused on increasing student academic achievement. Additional learning opportunities at Tudor include gym, music, art, library, band and orchestra. Educational services include multi-sensory instruction in grades 1-3, special education, speech, gifted and bilingual services. We are committed to providing students with successful learning experiences that support the development of lifelong learners as well as responsible members of society.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,252,295	\$	1,553,735	\$	1,392,541	\$	1,783,326	\$	1,291,292	\$	(492,034) -27.6%
310 - Certificated Added Duties		15,582		53,844		19,351		19,251		13,120		(6,131) -31.8%
320 - Non-Certificated Salaries		160,981		289,044		362,337		267,300		233,703		(33,597) -12.6%
320 - Non-Certificated Added Duties		-		-		-		5,015		5,127		112 2.2%
360 - Employee Benefits		574,811		710,412		749,837		1,005,103		774,573		(230,530) -22.9%
Total Personnel Expenditures		2,003,669		2,607,035		2,524,066		3,079,995		2,317,815		(762,180) -24.7%
Non-personnel Expenditures												
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		-		-		-		-		-		- 0.0%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		25,128		27,627		23,134		24,594		27,666		3,072 12.5%
435 - Energy		68,918		69,864		89,179		90,300		112,600		22,300 24.7%
440 - Other Purchased Services		6,040		5,913		3,209		4,745		3,955		(790) -16.6%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		20,894		21,405		20,497		23,621		16,729		(6,892) -29.2%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		-		99		99		336		253		(83) -24.7%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		120,980		124,908		136,118		143,596		161,203		17,607 12.3%
Total Expenditures	\$	2,124,649	\$	2,731,943	\$	2,660,184	\$	3,223,591	\$	2,479,018	\$	(744,573) -23.1%

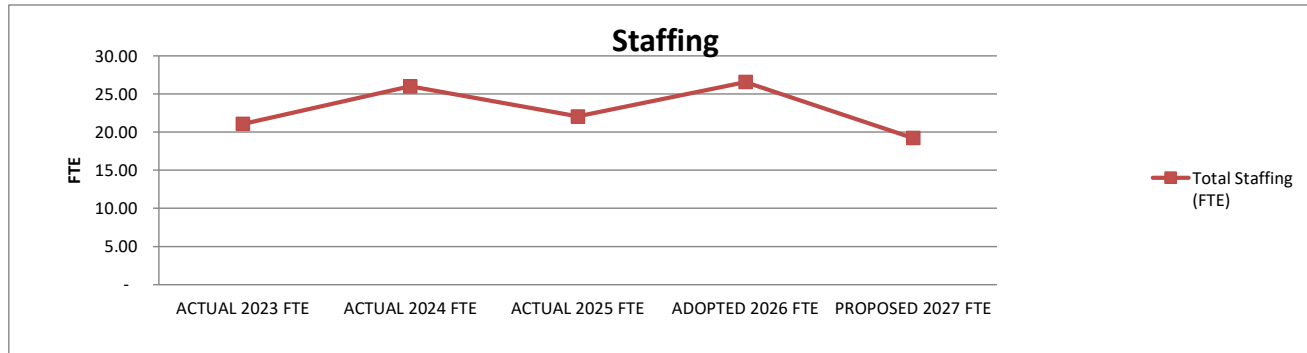


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	305.95	285.30	248.10	300.80	268.00	(32.80)	-10.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	16.50	13.00	17.50	11.60	(5.90)	-33.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.50	20.00	16.50	21.00	14.10	(6.90)	-32.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	21.06	26.00	22.06	26.56	19.23	(7.34)	-27.6%



STATEMENT OF PROGRAM:

Turnagain Elementary provides educational opportunities for K-5 students. The Turnagain educational community believes all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning. In addition to a neighborhood school program, a Russian Immersion Program is available through a lottery process. Our goal is that all students will become literate, independent, positive and respectful citizens who take pride in themselves.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,286,263	\$ 1,487,042	\$ 1,372,238	\$ 1,640,294	\$ 1,430,638	\$ (209,656)	-12.8%
310 - Certificated Added Duties	17,900	38,958	29,091	22,432	13,550	(8,882)	-39.6%
320 - Non-Certificated Salaries	186,811	216,107	376,226	254,469	243,046	(11,423)	-4.5%
320 - Non-Certificated Added Duties	2,184	800	(704)	3,775	3,775	-	0.0%
360 - Employee Benefits	610,601	702,231	660,065	931,472	836,435	(95,037)	-10.2%
Total Personnel Expenditures	2,103,759	2,445,138	2,436,916	2,852,442	2,527,444	(324,998)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	94	9	23	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,328	30,371	34,262	29,807	36,133	6,326	21.2%
435 - Energy	126,936	170,389	146,084	180,800	167,000	(13,800)	-7.6%
440 - Other Purchased Services	6,440	6,343	4,859	4,785	4,605	(180)	-3.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,370	13,135	14,542	22,630	20,566	(2,064)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	129	-	314	303	(11)	-3.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,168	220,376	199,770	238,336	228,607	(9,729)	-4.1%
Total Expenditures	\$ 2,288,927	\$ 2,665,514	\$ 2,636,686	\$ 3,090,778	\$ 2,756,051	\$ (334,727)	-10.8%

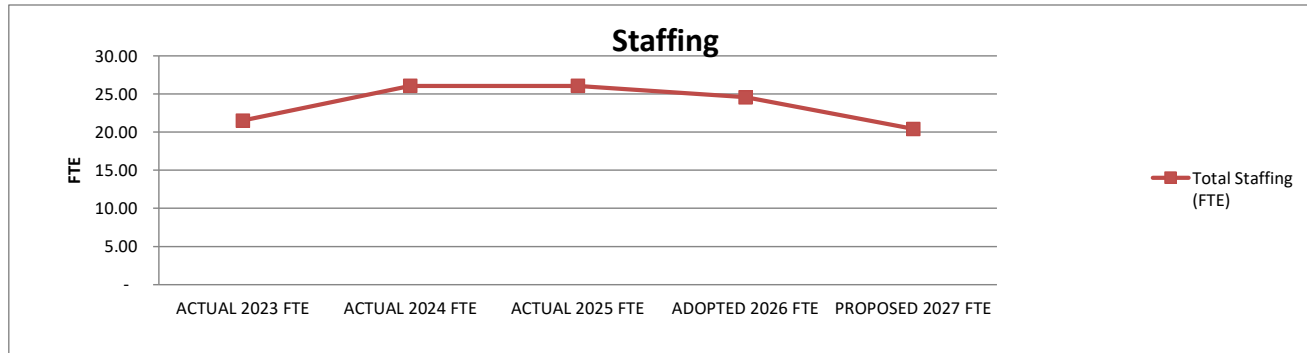


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	349.45	335.15	342.33	327.50	307.00	(20.50)	-6.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	11.00	16.00	16.00	14.50	11.80	(2.70)	-18.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.50	20.50	20.50	19.00	15.30	(3.70)	-19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	21.50	26.06	26.06	24.56	20.43	(4.14)	-16.8%



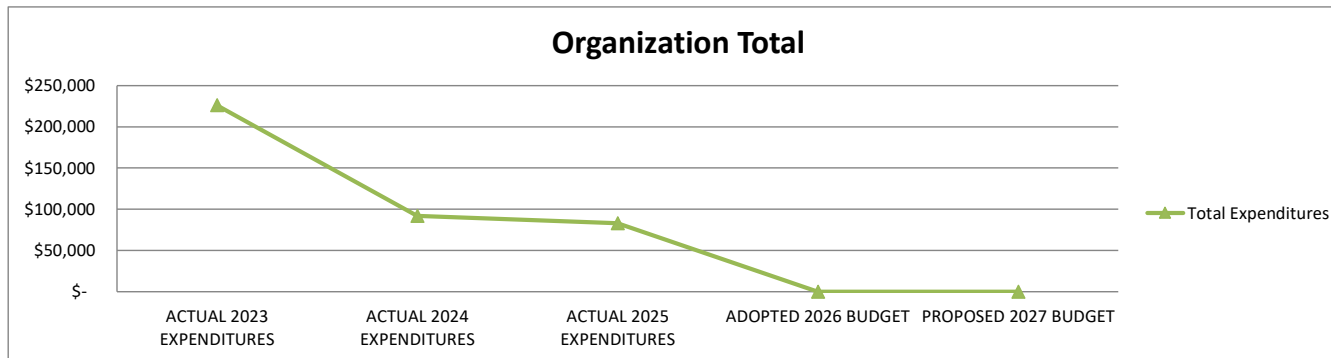
STATEMENT OF PROGRAM:

William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each child. It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills that will help them make those choices. We are dedicated to increasing respect for our own and others cultures, and above all, believe Tyson has a powerful role to play in creating a more democratic, just and peaceful world. We are committed to providing a safe and peaceful learning environment for everyone.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - Ursa Major Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 24,246	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	14,860	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	10,094	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	14,506	-	-	-	-	-	0.0%
Total Personnel Expenditures	63,706	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,696	1,344	973	-	-	-	0.0%
435 - Energy	136,941	90,462	81,952	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,589	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	162,226	91,806	82,925	-	-	-	0.0%
Total Expenditures	\$ 225,932	\$ 91,806	\$ 82,925	\$ -	\$ -	\$ -	0.0%

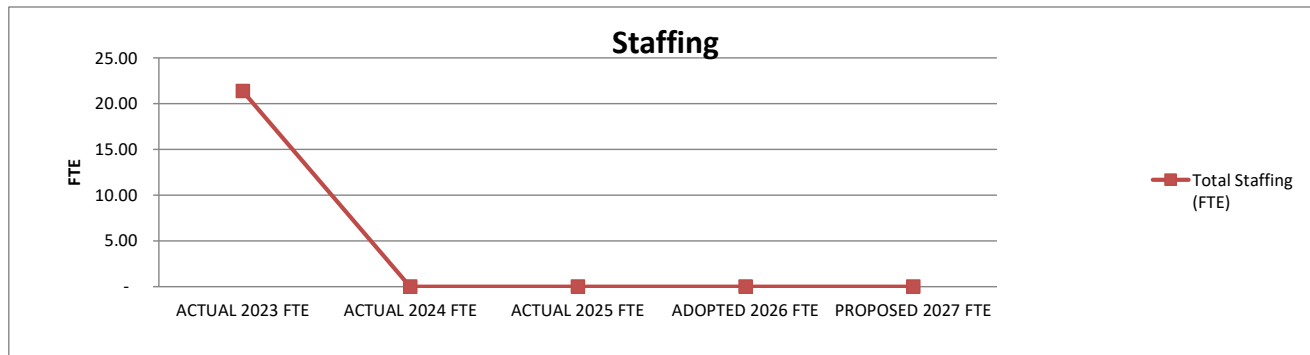


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - Ursa Major Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	12.50	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	-	-	-	-	-	0.0%
Total Certificated	15.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Clerical	2.00	-	-	-	-	-	0.0%
Paraprofessional Educator	1.31	-	-	-	-	-	0.0%
Custodial	1.00	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	-	-	-	-	-	0.0%
Total Classified	6.38	-	-	-	-	-	0.0%
Total Staffing (FTE)	21.38	-	-	-	-	-	0.0%



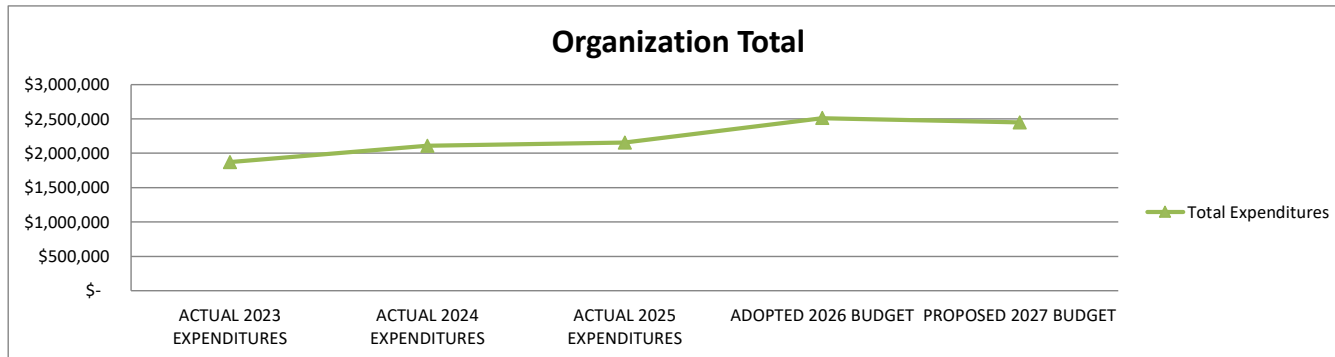
STATEMENT OF PROGRAM:

Ursa Major Elementary was closed to students in 2022-2023. Formerly a K-6 school with special education preschool located on Joint Base Elmendorf Richardson, the school served students who were dependents of military personnel, a highly mobile population at Ursa Major with most students staying a maximum of three years.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - Ursa Minor Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 932,670	\$ 1,186,789	\$ 1,211,901	\$ 1,310,977	\$ 1,291,293	\$ (19,684)	-1.5%
310 - Certificated Added Duties	11,727	24,784	16,268	19,251	13,120	(6,131)	-31.8%
320 - Non-Certificated Salaries	253,786	276,849	333,041	223,310	226,676	3,366	1.5%
320 - Non-Certificated Added Duties	927	-	689	5,015	5,127	112	2.2%
360 - Employee Benefits	435,488	492,948	470,148	808,821	772,714	(36,107)	-4.5%
Total Personnel Expenditures	1,634,598	1,981,370	2,032,047	2,367,374	2,308,930	(58,444)	-2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,515	26,427	27,080	24,248	30,232	5,984	24.7%
435 - Energy	190,584	75,050	77,966	99,900	85,500	(14,400)	-14.4%
440 - Other Purchased Services	5,260	5,918	3,708	4,100	4,410	310	7.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,822	19,348	14,626	17,048	18,365	1,317	7.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	242	277	35	14.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	237,181	126,743	123,380	145,538	138,784	(6,754)	-4.6%
Total Expenditures	\$ 1,871,779	\$ 2,108,113	\$ 2,155,427	\$ 2,512,912	\$ 2,447,714	\$ (65,198)	-2.6%

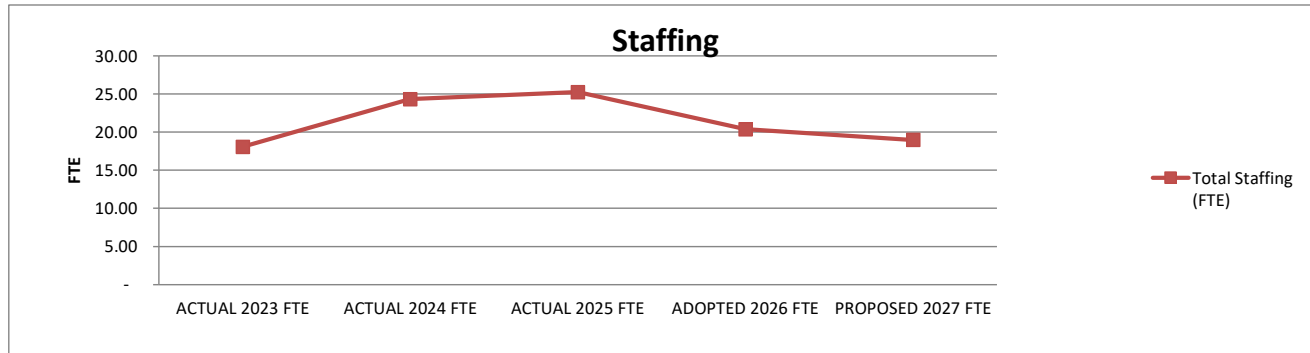


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - Ursa Minor Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	310.95	325.85	279.68	312.64	295.00	(17.64)	-5.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	15.50	15.50	12.00	11.60	(0.40)	-3.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	3.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	19.00	19.50	15.50	14.10	(1.40)	-9.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.75	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.06	5.31	5.75	4.88	4.88	-	0.0%
Total Staffing (FTE)	18.06	24.31	25.25	20.38	18.98	(1.40)	-6.9%



STATEMENT OF PROGRAM:

Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving, mastery of basic academic skills and social emotional learning. Community and family involvement are central to our school and provide a support basis for school planning and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1390 - Williwaw Elementary School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,119,179	\$ 1,412,823	\$ 1,399,569	\$ 1,446,738	\$ 1,243,613	\$ (203,125)	-14.0%
310 - Certificated Added Duties	21,585	23,024	23,503	19,742	12,198	(7,544)	-38.2%
320 - Non-Certificated Salaries	264,182	268,893	268,686	243,948	242,417	(1,531)	-0.6%
320 - Non-Certificated Added Duties	13,569	7,022	8,013	5,015	5,127	112	2.2%
360 - Employee Benefits	618,191	740,107	767,505	887,958	750,705	(137,253)	-15.5%
Total Personnel Expenditures	2,036,706	2,451,869	2,467,276	2,603,401	2,254,060	(349,341)	-13.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	9	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,253	28,674	29,736	29,080	34,283	5,203	17.9%
435 - Energy	113,663	125,024	126,686	147,400	144,700	(2,700)	-1.8%
440 - Other Purchased Services	6,970	6,728	4,467	4,855	4,656	(199)	-4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,438	24,574	18,618	21,559	18,606	(2,953)	-13.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	300	274	(26)	-8.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	173,324	185,759	179,507	203,194	202,519	(675)	-0.3%
Total Expenditures	\$ 2,210,030	\$ 2,637,628	\$ 2,646,783	\$ 2,806,595	\$ 2,456,579	\$ (350,016)	-12.5%

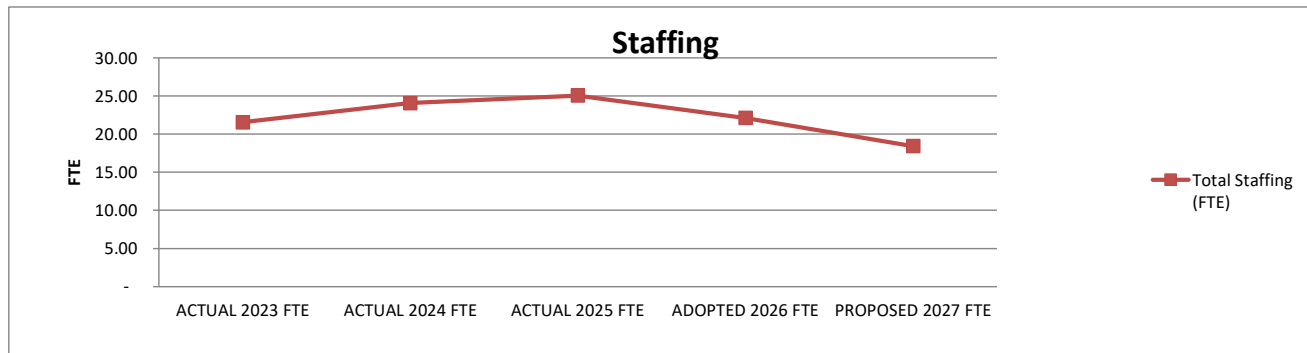


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	305.60	314.30	304.83	281.10	273.00	(8.10)	-2.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	1.50	1.50	-	0.0%
Classroom Teacher	12.00	14.50	14.50	13.00	10.30	(2.70)	-20.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	16.00	18.50	19.50	17.00	13.30	(3.70)	-21.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.56	24.06	25.06	22.13	18.43	(3.70)	-16.7%



STATEMENT OF PROGRAM:

Williwaw Elementary students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Williwaw participates in programs such as the Artist in Residency, Foster Grandparents, 21st Century and SES tutoring which all provide additional learning experiences for our students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - Willow Crest Elem School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,264,746	\$ 1,439,342	\$ 1,478,913	\$ 1,367,467	\$ 1,617,627	\$ 250,160	18.3%
310 - Certificated Added Duties	8,294	7,516	16,021	19,956	13,550	(6,406)	-32.1%
320 - Non-Certificated Salaries	214,087	341,712	244,892	222,565	243,040	20,475	9.2%
320 - Non-Certificated Added Duties	1,941	613	1,629	3,775	3,775	-	0.0%
360 - Employee Benefits	588,413	658,876	668,630	811,184	915,305	104,121	12.8%
Total Personnel Expenditures	2,077,481	2,448,059	2,410,085	2,424,947	2,793,297	368,350	15.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,495	40,115	41,776	39,143	48,108	8,965	22.9%
435 - Energy	103,333	135,700	122,793	149,900	132,200	(17,700)	-11.8%
440 - Other Purchased Services	6,900	5,973	3,689	4,345	4,495	150	3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,883	16,280	13,420	19,443	19,407	(36)	-0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	129	270	280	10	3.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	158,705	198,068	181,807	213,101	204,490	(8,611)	-4.0%
Total Expenditures	\$ 2,236,186	\$ 2,646,127	\$ 2,591,892	\$ 2,638,048	\$ 2,997,787	\$ 359,739	13.6%

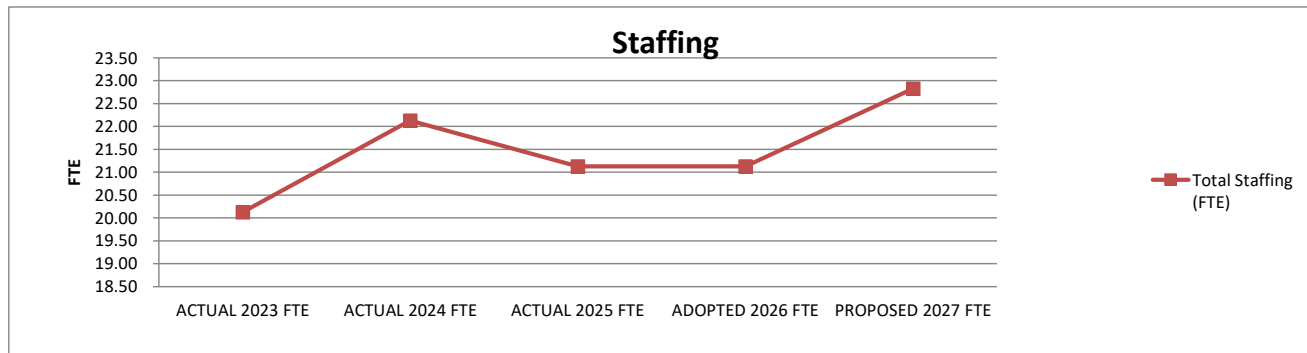


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - Willow Crest Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	286.70	307.15	282.30	297.64	412.00	114.36	38.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.50	13.50	12.50	12.50	15.20	2.70	21.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.00	17.00	16.00	16.00	17.70	1.70	10.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.87	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	20.13	22.13	21.13	21.13	22.83	1.70	8.0%



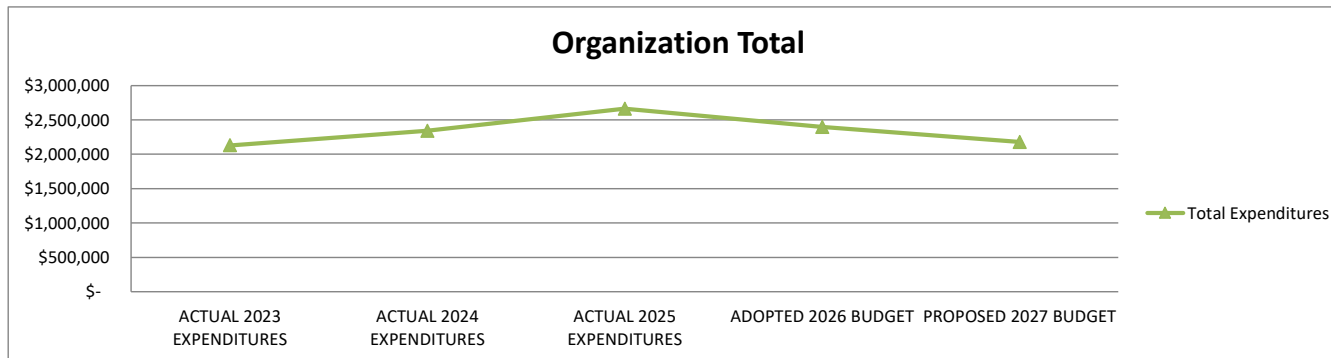
STATEMENT OF PROGRAM:

Willow Crest Elementary is a PreK through sixth-grade Title I school that is highly structured and data-driven to maximize student success. Instruction focuses on the Common Core State Standards, Social and Emotional Learning and research-based practices. We educate the whole child through enrichment activities, after school athletics, a 21st Century Learning Center and English Language Learner and Indian Ed supports. Our diverse school population values family and community involvement to support learning. We care about our students and their families and focus on building positive successful relationships!

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1410 - Wonder Park Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,147,297	\$ 1,293,860	\$ 1,476,687	\$ 1,183,177	\$ 1,058,971	\$ (124,206)	-10.5%
310 - Certificated Added Duties	13,956	14,615	14,884	19,530	13,550	(5,980)	-30.6%
320 - Non-Certificated Salaries	187,325	230,035	262,276	229,192	235,702	6,510	2.8%
320 - Non-Certificated Added Duties	1,624	-	1,516	3,775	3,775	-	0.0%
360 - Employee Benefits	610,348	623,995	714,330	760,945	650,102	(110,843)	-14.6%
Total Personnel Expenditures	1,960,550	2,162,505	2,469,693	2,196,619	1,962,100	(234,519)	-10.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	47	-	12	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,858	38,760	43,919	39,862	43,121	3,259	8.2%
435 - Energy	114,359	120,961	131,132	138,400	148,900	10,500	7.6%
440 - Other Purchased Services	6,200	5,546	3,882	4,460	4,490	30	0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,212	15,236	15,727	19,427	17,769	(1,658)	-8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	270	270	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	168,676	180,503	194,672	202,149	214,550	12,401	6.1%
Total Expenditures	\$ 2,129,226	\$ 2,343,008	\$ 2,664,365	\$ 2,398,768	\$ 2,176,650	\$ (222,118)	-9.3%

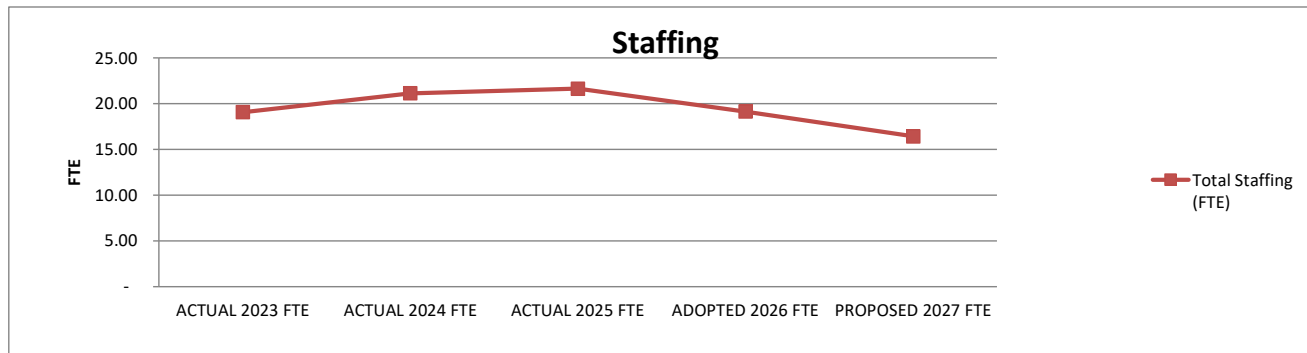


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1410 - Wonder Park Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	259.20	264.07	269.54	260.13	259.00	(1.13)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	12.00	12.50	10.50	8.80	(1.70)	-16.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.50	16.00	16.50	14.00	11.30	(2.70)	-19.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.87	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	19.06	21.13	21.63	19.13	16.43	(2.70)	-14.1%



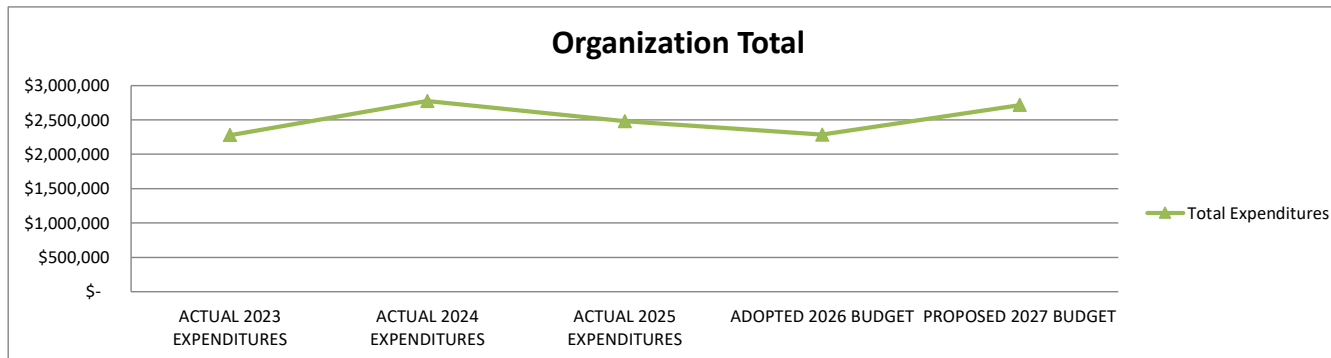
STATEMENT OF PROGRAM:

Wonder Park Elementary is a culturally diverse K-5 school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade. We are a provision three school that provides breakfast and lunch to all students. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 38 students who qualify for the Child in Transition program. Wonder Park is dedicated to individualized targeted instruction and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - Gladys Wood Elem School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,255,358	\$ 1,604,323	\$ 1,334,899	\$ 1,199,945	\$ 1,460,502	\$ 260,557	21.7%
310 - Certificated Added Duties	17,505	35,528	38,285	21,271	13,120	(8,151)	-38.3%
320 - Non-Certificated Salaries	197,380	252,256	287,941	202,156	236,213	34,057	16.8%
320 - Non-Certificated Added Duties	3,468	1,699	5,600	5,015	5,127	112	2.2%
360 - Employee Benefits	674,980	759,751	679,491	725,400	849,550	124,150	17.1%
Total Personnel Expenditures	2,148,691	2,653,557	2,346,216	2,153,787	2,564,512	410,725	19.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 314	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	109	80	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,021	30,836	30,684	28,260	33,257	4,997	17.7%
435 - Energy	66,366	68,372	72,393	81,900	92,100	10,200	12.5%
440 - Other Purchased Services	5,700	5,445	2,949	3,875	4,235	360	9.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,579	17,563	28,338	17,723	21,365	3,642	20.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	185	245	308	63	25.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	130,980	122,325	134,758	132,003	151,265	19,262	14.6%
Total Expenditures	\$ 2,279,671	\$ 2,775,882	\$ 2,480,974	\$ 2,285,790	\$ 2,715,777	\$ 429,987	18.8%

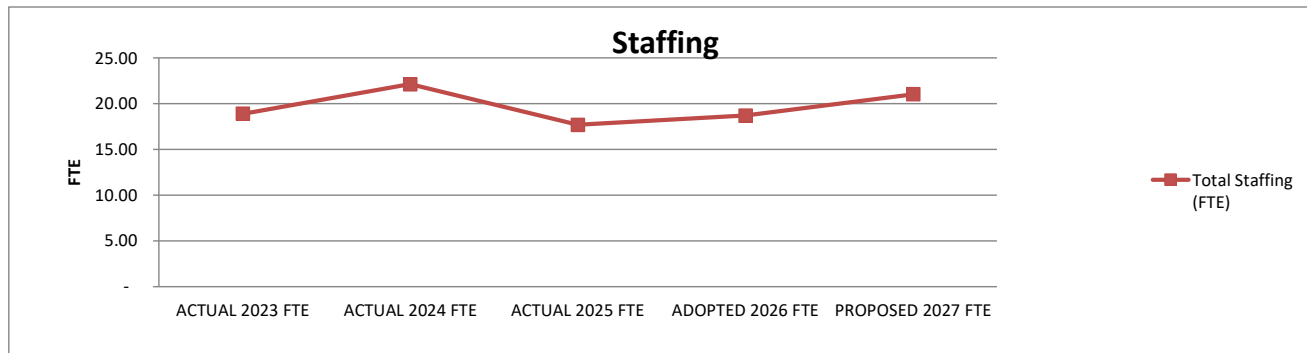


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - Gladys Wood Elem School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	290.75	278.45	254.00	278.08	367.00	88.92	32.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	13.50	9.50	10.50	13.40	2.90	27.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.00	17.00	13.00	14.00	15.90	1.90	13.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.63	0.87	0.44	0.44	0.88	0.44	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.88	5.13	4.69	4.69	5.13	0.44	9.3%
Total Staffing (FTE)	18.88	22.13	17.69	18.69	21.03	2.34	12.5%



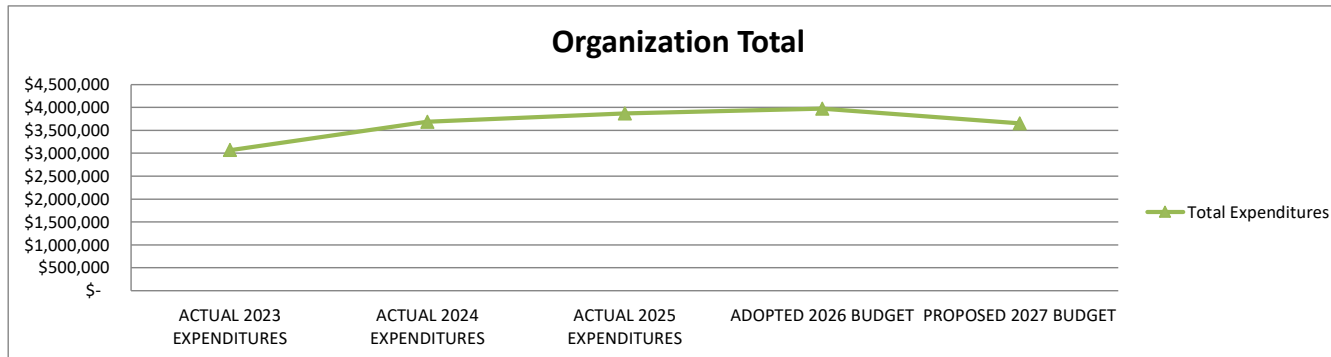
STATEMENT OF PROGRAM:

Gladys Wood Elementary School serves students in grades Pre-school to 5th. The staff provides a well-balanced education that follows Anchorage School District expectations and initiatives, including Response to Instruction and Common Core State Standards. Instructional practice focuses on the "whole child," with Social Emotional Learning a key component. Block scheduling is utilized for Language Arts and Math. The school community is highly valued, and Gladys Wood enjoys extensive parent involvement. The PTO is a vital part of Gladys Wood's instructional program. The school is utilized for community activities throughout the year.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,620,284	\$ 2,070,930	\$ 2,060,232	\$ 2,042,862	\$ 1,903,099	\$ (139,763)	-6.8%
310 - Certificated Added Duties	100,111	123,261	166,078	112,650	95,271	(17,379)	-15.4%
320 - Non-Certificated Salaries	279,205	275,134	349,569	329,076	265,144	(63,932)	-19.4%
320 - Non-Certificated Added Duties	3,724	-	-	4,000	9,720	5,720	143.0%
360 - Employee Benefits	825,557	971,418	1,038,652	1,222,471	1,066,368	(156,103)	-12.8%
Total Personnel Expenditures	2,828,881	3,440,743	3,614,531	3,711,059	3,339,602	(371,457)	-10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,650	\$ 1,619	\$ 1,696	\$ 2,600	\$ 1,700	\$ (900)	-34.6%
420 - Staff Travel	491	19	-	-	-	-	0.0%
425 - Student Travel	-	-	750	1,100	4,296	3,196	290.5%
430 - Utility Services	25,899	28,606	26,314	24,256	32,422	8,166	33.7%
435 - Energy	165,643	173,518	187,995	194,700	229,000	34,300	17.6%
440 - Other Purchased Services	6,340	5,665	4,729	5,415	9,276	3,861	71.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,097	38,358	33,950	35,864	36,474	610	1.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	275	-	-	464	475	11	2.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	240,395	247,785	255,434	264,399	313,643	49,244	18.6%
Total Expenditures	\$ 3,069,276	\$ 3,688,528	\$ 3,869,965	\$ 3,975,458	\$ 3,653,245	\$ (322,213)	-8.1%

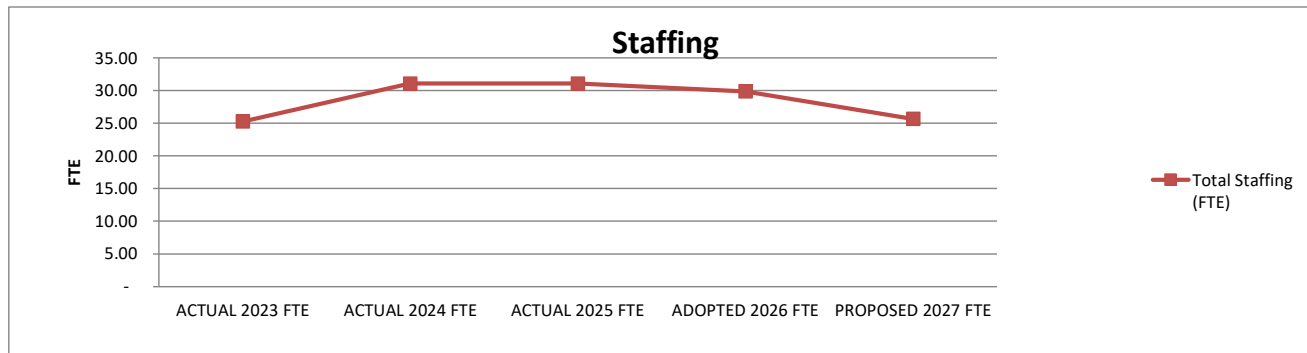


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	493.40	497.00	482.75	488.55	491.00	2.45	0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	21.40	21.40	20.20	18.00	(2.20)	-10.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.60	2.60	2.60	2.60	1.60	(1.00)	-38.5%
Total Certificated	19.20	25.00	25.00	23.80	20.60	(3.20)	-13.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	0.75	(1.00)	-57.1%
Total Classified	6.06	6.06	6.06	6.06	5.06	(1.00)	-16.5%
Total Staffing (FTE)	25.26	31.06	31.06	29.86	25.66	(4.20)	-14.1%



STATEMENT OF PROGRAM:

Polaris is an evolving program that creates an environment challenging its students, teachers, and parents to personal excellence, lifelong learning, and ethical responsibility to self, community, and world. The Polaris community holds true to our student-centered philosophy by using a project-based approach. This encourages an active learning environment that keeps students excitedly engaged in their work while simultaneously cultivating and prompting students to ask, explore, and synthesize deep and interesting questions. Community involvement and parent participation are an integral part of the program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1489 - Summer School Elementary**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	527,248	555,241	-	-	-	0.0%
320 - Non-Certificated Salaries	-	100,330	47,639	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	18,768	97,103	-	-	-	0.0%
360 - Employee Benefits	-	116,688	149,224	-	-	-	0.0%
Total Personnel Expenditures	-	763,034	849,207	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	8,574	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	4,678	3,973	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000,000	-	(1,000,000)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	8,574	4,678	4,873	1,000,000	-	(1,000,000)	-100.0%
Total Expenditures	\$ 8,574	\$ 767,712	\$ 854,080	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%

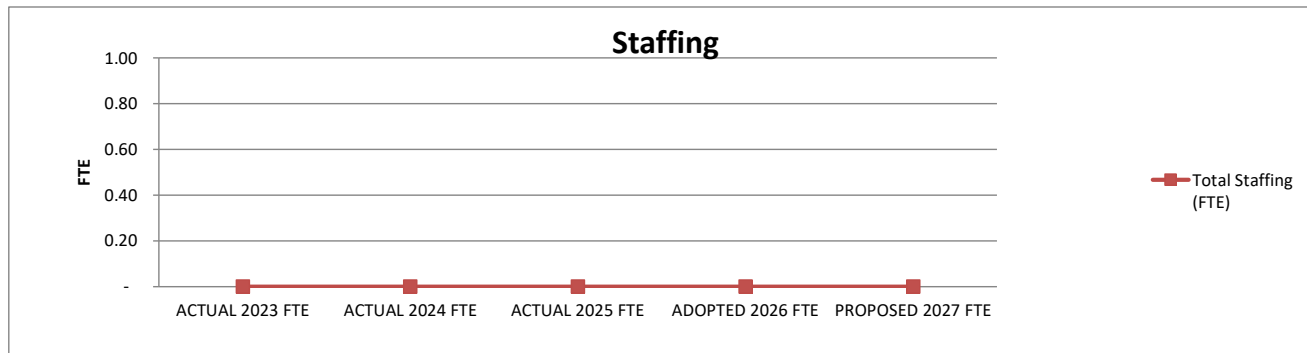


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 4,462,619	\$ 1,745,783	\$ (2,716,836)	-60.9%
310 - Certificated Added Duties	-	-	-	108,000	-	(108,000)	-100.0%
320 - Non-Certificated Salaries	-	-	-	377,849	451,349	73,500	19.5%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	2,045,797	888,865	(1,156,932)	-56.6%
Total Personnel Expenditures	-	-	-	6,994,265	3,085,997	(3,908,268)	-55.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	127,000	127,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	127,000	127,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 7,121,265	\$ 3,212,997	\$ (3,908,268)	-54.9%

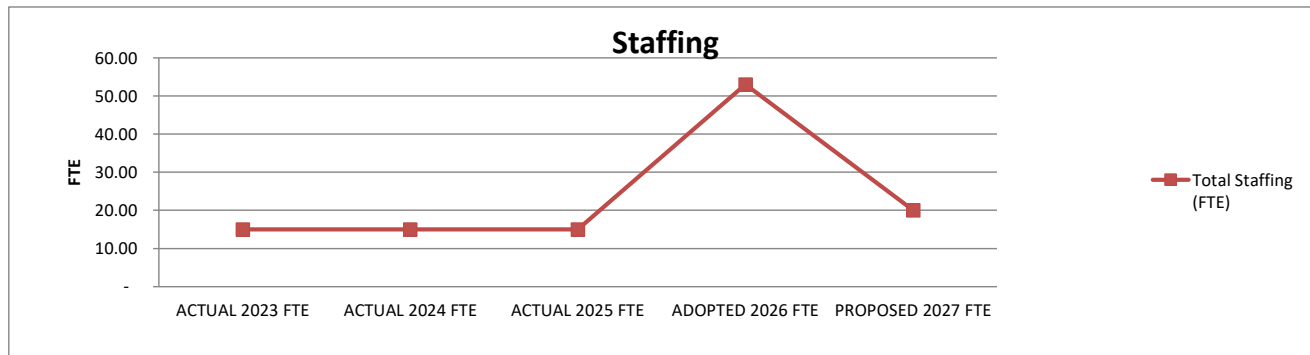


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	15.00	15.00	15.00	53.00	20.00	(33.00)	-62.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	15.00	15.00	15.00	53.00	20.00	(33.00)	-62.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	15.00	15.00	15.00	53.00	20.00	(33.00)	-62.3%

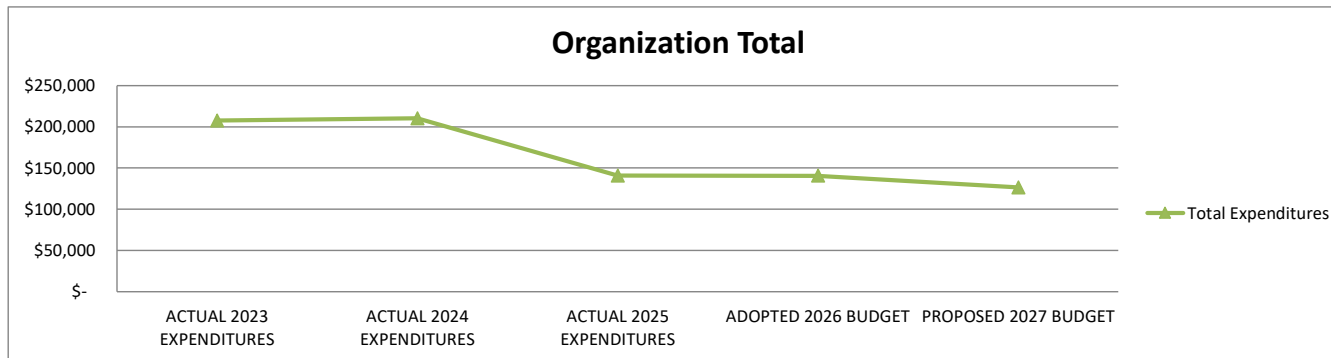


STATEMENT OF PROGRAM:
Elementary summer school has been eliminated in the FY27 budget

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 120,262	\$ 126,734	\$ 85,355	\$ 60,398	\$ 79,038	\$ 18,640	30.9%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	(2,979)	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	54,440	57,696	35,094	61,684	30,413	(31,271)	-50.7%
Total Personnel Expenditures	171,723	184,430	120,449	122,082	109,451	(12,631)	-10.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 33,400	\$ 24,335	\$ 19,164	\$ 15,500	\$ 15,500	\$ -	0.0%
420 - Staff Travel	75	628	-	800	800	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,211	817	1,211	2,250	722	(1,528)	-67.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	35,686	25,780	20,375	18,550	17,022	(1,528)	-8.2%
Total Expenditures	\$ 207,409	\$ 210,210	\$ 140,824	\$ 140,632	\$ 126,473	\$ (14,159)	-10.1%

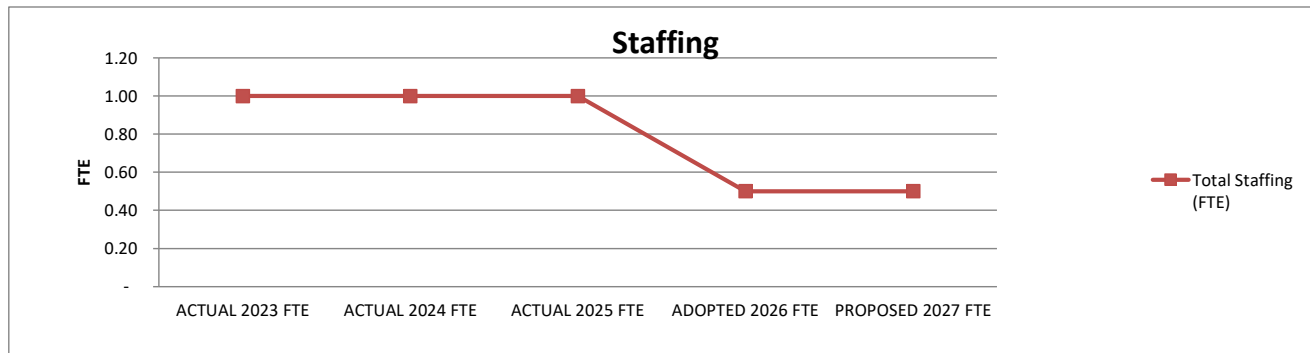


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	0.50	0.50	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	0.50	0.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	0.50	0.50	-	0.0%



STATEMENT OF PROGRAM:

The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established, as well as supervise all other homeschool and correspondence school principals, including the ASD Virtual program director. The office serves as the liaison between charter schools and district administration.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK Native Charter School**

Personnel Expenditures

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,394,659	\$ 1,325,569	\$ 1,785,807	\$ 1,472,980	\$ 1,972,436	\$ 499,456	33.9%
310 - Certificated Added Duties	74,928	56,592	72,794	23,818	46,726	22,908	96.2%
320 - Non-Certificated Salaries	212,490	306,478	497,670	391,539	647,436	255,897	65.4%
320 - Non-Certificated Added Duties	4,952	4,017	1,008	5,000	-	(5,000)	-100.0%
360 - Employee Benefits	693,733	611,879	847,393	1,188,545	1,574,924	386,379	32.5%
Total Personnel Expenditures	2,380,762	2,304,535	3,204,672	3,081,882	4,241,522	1,159,640	37.6%

Non-personnel Expenditures

410 - Professional And Technical	\$ -	\$ 15,203	\$ 28,698	\$ 46,000	\$ 30,000	\$ (16,000)	-34.8%
420 - Staff Travel	9,816	-	2,852	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	6,875	34,994	38,325	40,270	38,480	(1,790)	-4.4%
435 - Energy	22,063	137,431	147,015	150,300	164,900	14,600	9.7%
440 - Other Purchased Services	127,767	24,089	4,017	131,647	3,000	(128,647)	-97.7%
445 - Insurance And Bond Premiums	29,030	24,797	41,628	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	44,467	22,462	39,734	16,500	16,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,533	-	-	343,379	700	(342,679)	-99.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	241,551	258,976	302,269	753,096	278,580	(474,516)	-63.0%

Total Expenditures

\$ 2,622,313	\$ 2,563,511	\$ 3,506,941	\$ 3,834,978	\$ 4,520,102	\$ 685,124	17.9%

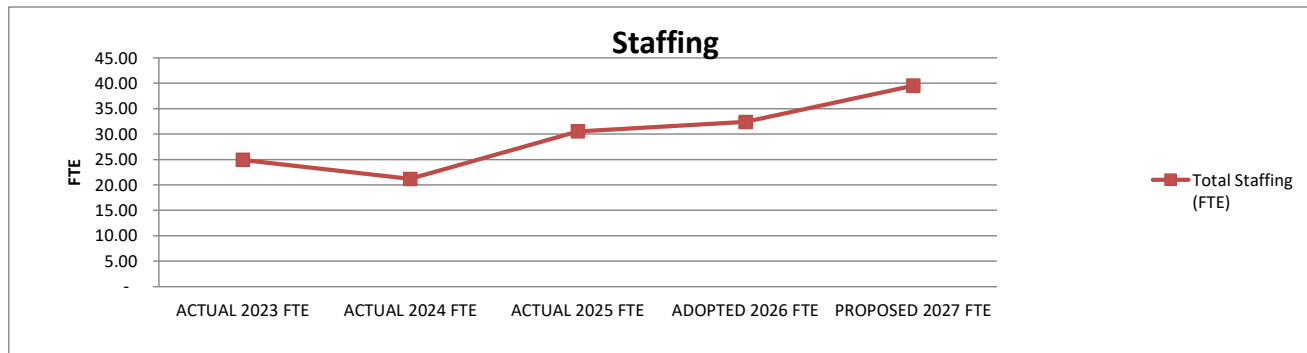


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK Native Charter School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	232.45	258.75	346.98	354.73	356.00	1.27	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	1.50	2.00	0.50	33.3%
Classroom Teacher	12.50	9.25	15.22	17.40	18.24	0.84	4.8%
Special Service Teacher	1.00	2.00	3.00	3.00	3.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	15.50	13.25	21.22	22.90	24.24	1.34	5.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.50	-	0.30	-	2.00	2.00	0.0%
Clerical	3.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.00	3.00	3.00	3.00	7.69	4.69	156.3%
Custodial	1.62	1.62	2.00	2.50	2.63	0.13	5.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.30	1.30	2.00	2.00	1.00	(1.00)	-50.0%
Total Classified	9.42	7.92	9.30	9.50	15.31	5.81	61.2%
Total Staffing (FTE)	24.92	21.17	30.52	32.40	39.55	7.15	22.1%



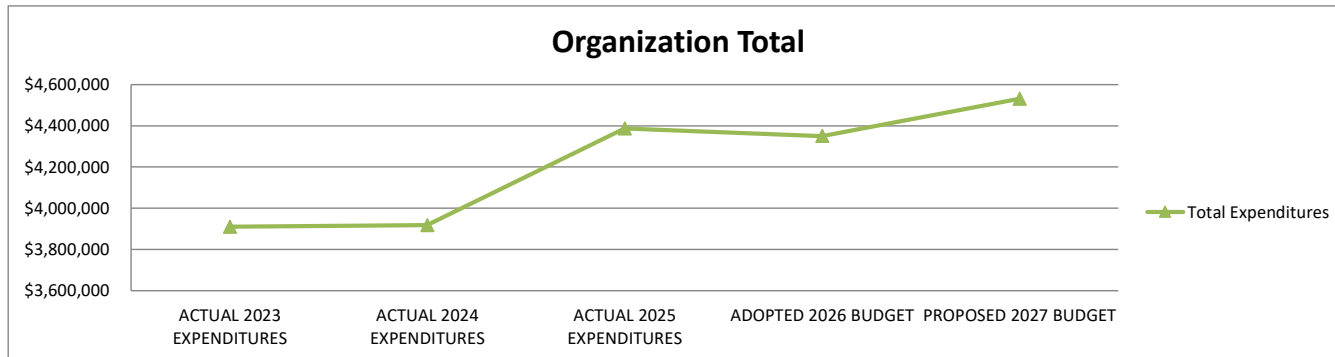
STATEMENT OF PROGRAM:

The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are introduced to students and various Native groups and organizations present special programs and provide guest helpers in the classroom to enrich the children's' educational experience. The school provides free and reduced breakfasts and lunches as well as makes available Title I assistance for all students. The school is open to all students in ASD and uses the lottery system to determine enrollment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,054,130	\$ 2,117,590	\$ 2,227,636	\$ 1,546,713	\$ 2,139,081	\$ 592,368	38.3%
310 - Certificated Added Duties	26,696	50,903	25,880	29,365	29,365	-	0.0%
320 - Non-Certificated Salaries	400,168	403,693	593,334	648,285	606,156	(42,129)	-6.5%
320 - Non-Certificated Added Duties	1,101	539	73	5,500	5,500	-	0.0%
360 - Employee Benefits	1,106,108	1,132,450	1,276,710	1,501,061	1,514,571	13,510	0.9%
Total Personnel Expenditures	3,588,203	3,705,175	4,123,633	3,730,924	4,294,673	563,749	15.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,564	\$ 1,939	\$ 18,188	\$ -	\$ 5,000	\$ 5,000	0.0%
420 - Staff Travel	1,298	788	1,997	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,361	25,016	26,652	27,490	28,090	600	2.2%
435 - Energy	73,155	66,101	66,190	66,000	72,300	6,300	9.5%
440 - Other Purchased Services	83,275	5,021	3,865	25,370	4,370	(21,000)	-82.8%
445 - Insurance And Bond Premiums	30,032	49,962	53,586	53,000	53,000	-	0.0%
450 - Supplies, Materials, And Media	75,090	63,952	78,235	81,400	73,400	(8,000)	-9.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	99	14,398	365,851	-	(365,851)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	25,650	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	322,504	212,878	263,111	619,261	236,310	(382,951)	-61.8%
Total Expenditures	\$ 3,910,707	\$ 3,918,053	\$ 4,386,744	\$ 4,350,185	\$ 4,530,983	\$ 180,798	4.2%

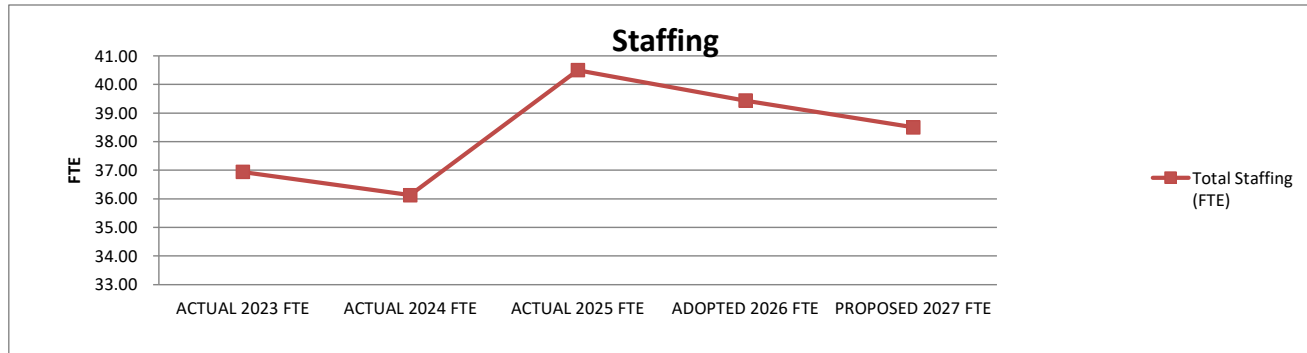


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	390.00	388.80	365.00	364.00	380.00	16.00	4.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	21.00	21.00	20.00	20.00	-	0.0%
Special Service Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	2.00	2.00	2.00	-	0.0%
Total Certificated	25.00	25.00	26.00	25.00	25.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	7.94	7.13	10.50	10.44	9.50	(0.94)	-9.0%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.94	11.13	14.50	14.44	13.50	(0.94)	-6.5%
Total Staffing (FTE)	36.94	36.13	40.50	39.44	38.50	(0.94)	-2.4%



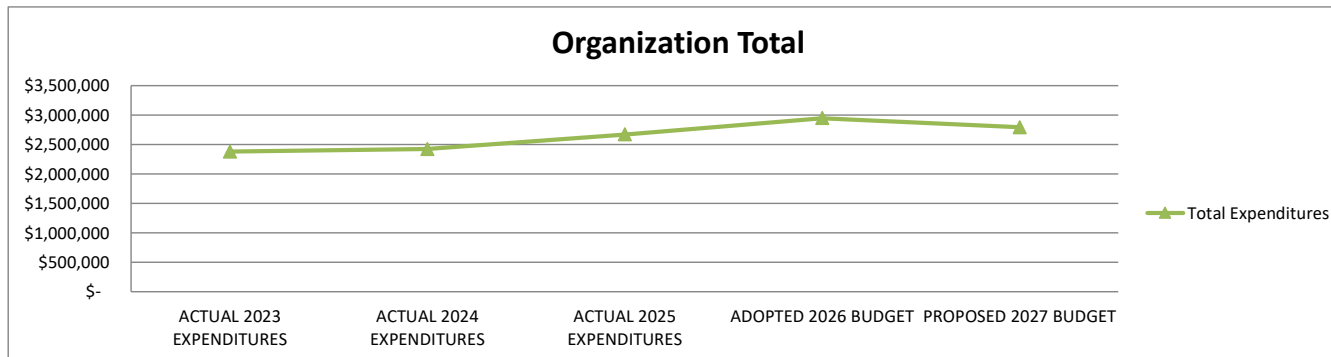
STATEMENT OF PROGRAM:

Aquarian Charter School serves students in grades K-6 and is currently residing in an ASD facility. The program philosophy statement says that Aquarian provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning and a commitment to personal character. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum, which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1530 - Eagle Academy Charter School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 890,848	\$ 1,098,226	\$ 1,243,584	\$ 1,081,455	\$ 1,165,572	\$ 84,117	7.8%
310 - Certificated Added Duties	21,020	25,109	26,878	21,450	22,725	1,275	5.9%
320 - Non-Certificated Salaries	220,755	230,331	272,508	278,987	284,604	5,617	2.0%
320 - Non-Certificated Added Duties	11	-	20,456	18,000	-	(18,000)	-100.0%
360 - Employee Benefits	440,135	526,106	546,337	721,857	768,431	46,574	6.5%
Total Personnel Expenditures	1,572,769	1,879,772	2,109,763	2,121,749	2,241,332	119,583	5.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,334	\$ 9,444	\$ 8,369	\$ 6,081	\$ -	\$ (6,081)	-100.0%
420 - Staff Travel	-	-	-	350	-	(350)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	9,584	8,630	11,160	9,360	11,540	2,180	23.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	661,398	468,408	481,831	484,900	495,582	10,682	2.2%
445 - Insurance And Bond Premiums	20,257	18,718	27,268	38,000	38,000	-	0.0%
450 - Supplies, Materials, And Media	106,321	35,921	30,558	38,950	4,805	(34,145)	-87.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	247,040	-	(247,040)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	805,894	541,121	559,186	824,681	549,927	(274,754)	-33.3%
Total Expenditures	\$ 2,378,663	\$ 2,420,893	\$ 2,668,949	\$ 2,946,430	\$ 2,791,259	\$ (155,171)	-5.3%

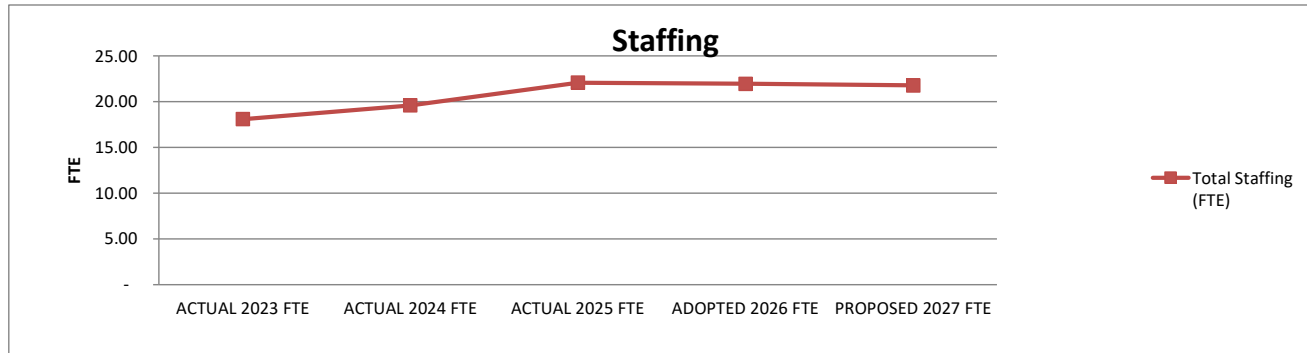


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	190.05	204.30	204.45	216.10	217.00	0.90	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.90	10.40	11.70	11.70	11.70	-	0.0%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	11.90	13.40	14.70	14.70	14.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.50	1.38	1.19	(0.19)	-13.6%
Paraprofessional Educator	5.19	5.19	5.88	5.88	5.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.19	6.19	7.38	7.25	7.06	(0.19)	-2.6%
Total Staffing (FTE)	18.09	19.59	22.08	21.95	21.76	(0.19)	-0.9%



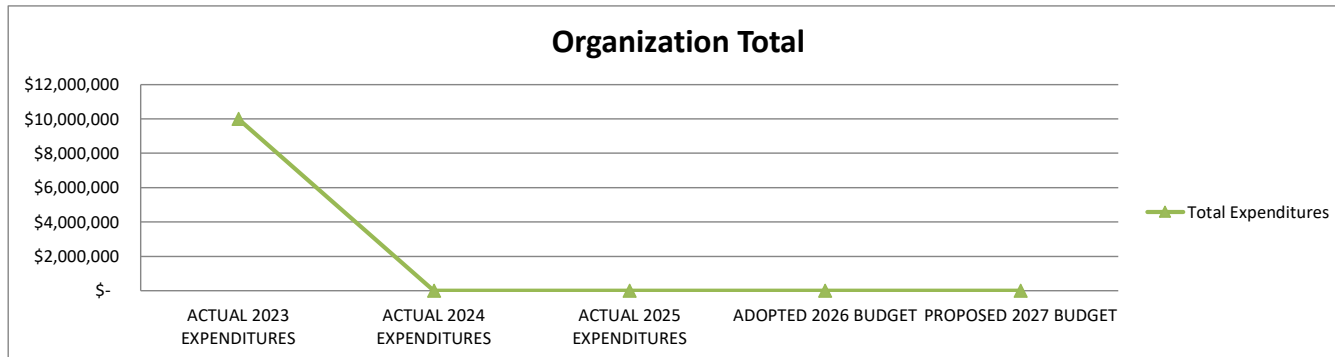
STATEMENT OF PROGRAM:

Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results of standardized tests and classroom assessments. The Spalding Method of Integrated Language Arts is the basis for instruction across curriculum in all grades, employing a multi-sensory learning approach. Saxon Math is used across all levels for math instruction. All students receive an hour of instruction in art, music, physical education, and technology weekly.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,031,127	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	122,794	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	354,436	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	1,557	-	-	-	-	-	0.0%
360 - Employee Benefits	1,087,433	-	-	-	-	-	0.0%
Total Personnel Expenditures	3,597,347	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,679,164	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	3,887	-	-	-	-	-	0.0%
425 - Student Travel	1,650	-	-	-	-	-	0.0%
430 - Utility Services	281,279	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	677,176	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	27,737	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	726,929	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	5,645	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	6,403,467	-	-	-	-	-	0.0%
Total Expenditures	\$ 10,000,814	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

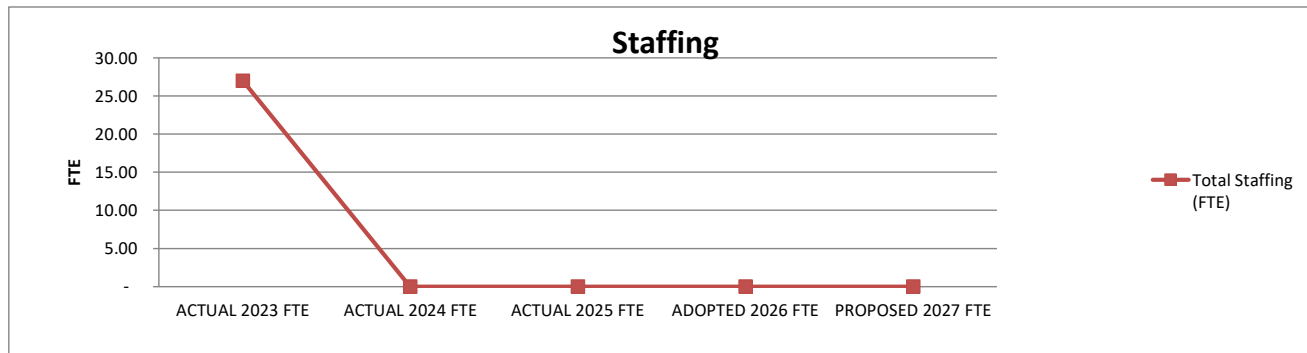


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,746.93	42,526.45	42,018.40	1,161.05	40,988.27	39,827.22	3430.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	18.00	-	-	-	-	-	0.0%
Special Service Teacher	1.00	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	20.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Clerical	6.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	-	-	-	-	-	0.0%
Total Staffing (FTE)	27.00	-	-	-	-	-	0.0%



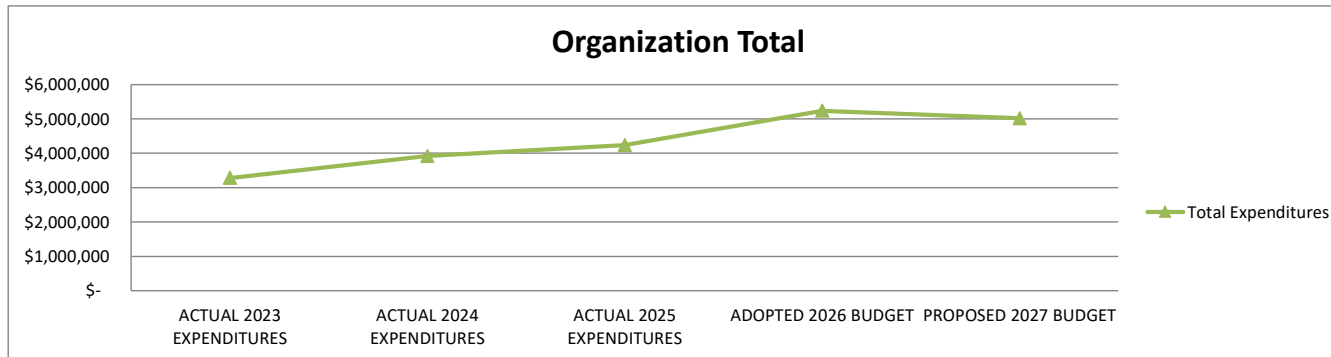
STATEMENT OF PROGRAM:

Family Partnership is no longer a charter school and has been moved into Organization code 1831. Family Partnership is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 766,661	\$ 774,911	\$ 820,612	\$ 805,011	\$ 836,368	\$ 31,357	3.9%
310 - Certificated Added Duties	59,822	71,132	85,773	84,808	84,808	-	0.0%
320 - Non-Certificated Salaries	315,511	349,385	416,930	382,908	454,982	72,074	18.8%
320 - Non-Certificated Added Duties	8,216	8,380	13,899	9,359	9,359	-	0.0%
360 - Employee Benefits	521,900	580,848	626,047	668,434	743,293	74,859	11.2%
Total Personnel Expenditures	1,672,110	1,784,656	1,963,261	1,950,520	2,128,810	178,290	9.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 793,310	\$ 1,153,575	\$ 1,277,408	\$ 1,179,000	\$ 1,156,000	\$ (23,000)	-2.0%
420 - Staff Travel	-	2,206	734	1,000	1,000	-	0.0%
425 - Student Travel	175	7,580	5,639	4,000	5,000	1,000	25.0%
430 - Utility Services	73,740	84,403	94,660	67,000	70,000	3,000	4.5%
435 - Energy	20,626	22,029	23,376	25,000	28,000	3,000	12.0%
440 - Other Purchased Services	420,823	481,392	493,565	472,950	454,500	(18,450)	-3.9%
445 - Insurance And Bond Premiums	44,788	101,425	-	65,000	30,000	(35,000)	-53.8%
450 - Supplies, Materials, And Media	256,249	282,343	375,884	521,500	525,500	4,000	0.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	2,100	3,250	951,083	621,294	(329,789)	-34.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,610,911	2,137,053	2,274,516	3,286,533	2,891,294	(395,239)	-12.0%
Total Expenditures	\$ 3,283,021	\$ 3,921,709	\$ 4,237,777	\$ 5,237,053	\$ 5,020,104	\$ (216,949)	-4.1%

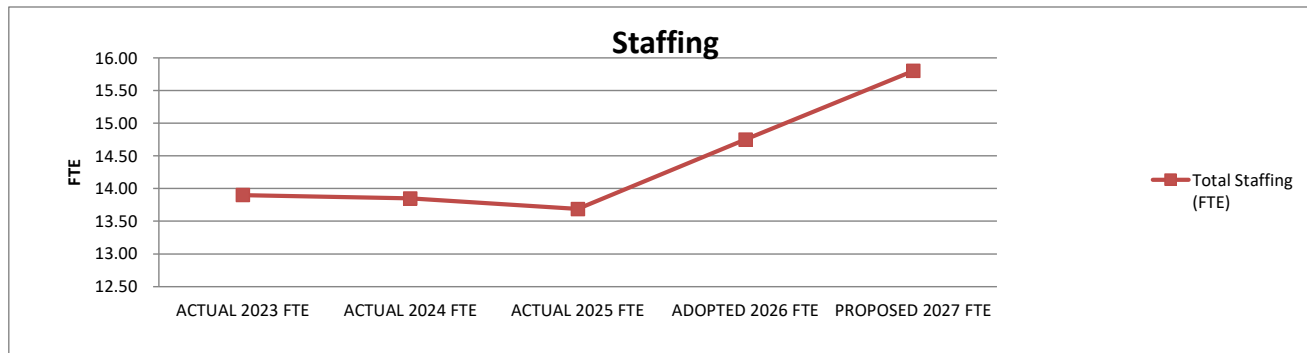


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	457.80	636.09	699.83	697.40	700.00	2.60	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.00	7.00	7.00	7.00	7.80	0.80	11.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	8.00	8.00	8.00	8.00	8.80	0.80	10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.20	1.00	1.00	1.00	-	0.0%
Clerical	4.90	4.65	4.69	5.75	6.00	0.25	4.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.90	5.85	5.69	6.75	7.00	0.25	3.7%
Total Staffing (FTE)	13.90	13.85	13.69	14.75	15.80	1.05	7.1%



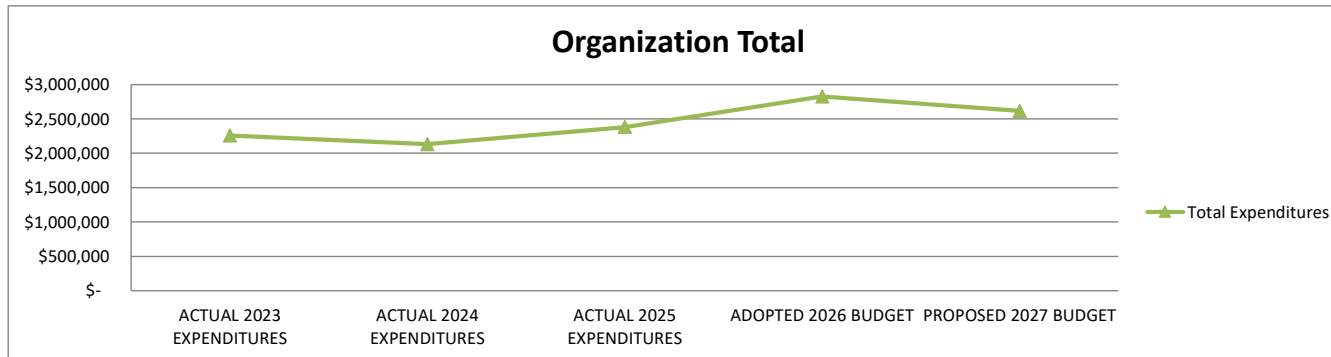
STATEMENT OF PROGRAM:

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools. Seniors who require less than a full-time course load to complete their program may be enrolled.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,128,523	\$ 978,875	\$ 1,171,726	\$ 1,178,463	\$ 1,273,834	\$ 95,371	8.1%
310 - Certificated Added Duties	12,062	74,979	141,657	14,800	20,400	5,600	37.8%
320 - Non-Certificated Salaries	77,470	109,853	81,280	116,103	47,817	(68,286)	-58.8%
320 - Non-Certificated Added Duties	129	-	-	-	-	-	0.0%
360 - Employee Benefits	426,582	357,675	437,108	726,903	705,518	(21,385)	-2.9%
Total Personnel Expenditures	1,644,766	1,521,382	1,831,771	2,036,269	2,047,569	11,300	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,200	\$ 2,530	\$ 12,946	\$ 3,275	\$ 2,400	\$ (875)	-26.7%
420 - Staff Travel	16	230	328	-	-	-	0.0%
425 - Student Travel	-	-	243	-	-	-	0.0%
430 - Utility Services	5,323	5,314	5,735	5,980	6,180	200	3.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	586,408	559,439	508,272	509,908	532,000	22,092	4.3%
445 - Insurance And Bond Premiums	17,696	38,138	2,463	23,000	25,000	2,000	8.7%
450 - Supplies, Materials, And Media	3,641	6,627	18,944	12,000	3,500	(8,500)	-70.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	236,497	-	(236,497)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	614,284	612,278	548,931	790,660	569,080	(221,580)	-28.0%
Total Expenditures	\$ 2,259,050	\$ 2,133,660	\$ 2,380,702	\$ 2,826,929	\$ 2,616,649	\$ (210,280)	-7.4%

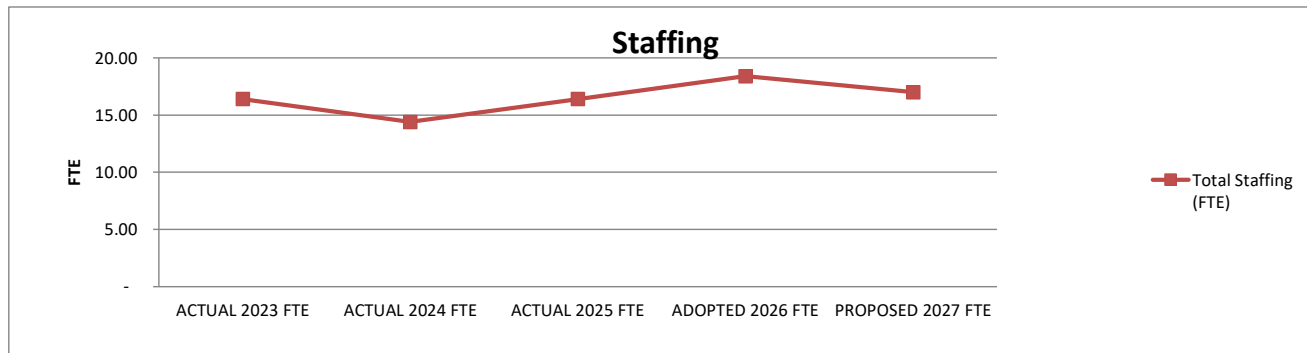


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	169.70	177.00	199.75	185.20	200.00	14.80	8.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.60	(0.40)	-20.0%
Classroom Teacher	9.00	9.00	9.60	11.00	11.00	-	0.0%
Special Service Teacher	2.00	1.00	1.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.40	0.40	0.80	1.40	1.40	-	0.0%
Total Certificated	13.40	12.40	13.40	15.40	16.00	0.60	3.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	2.00	1.00	2.00	2.00	-	(2.00)	-100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	2.00	3.00	3.00	1.00	(2.00)	-66.7%
Total Staffing (FTE)	16.40	14.40	16.40	18.40	17.00	(1.40)	-7.6%



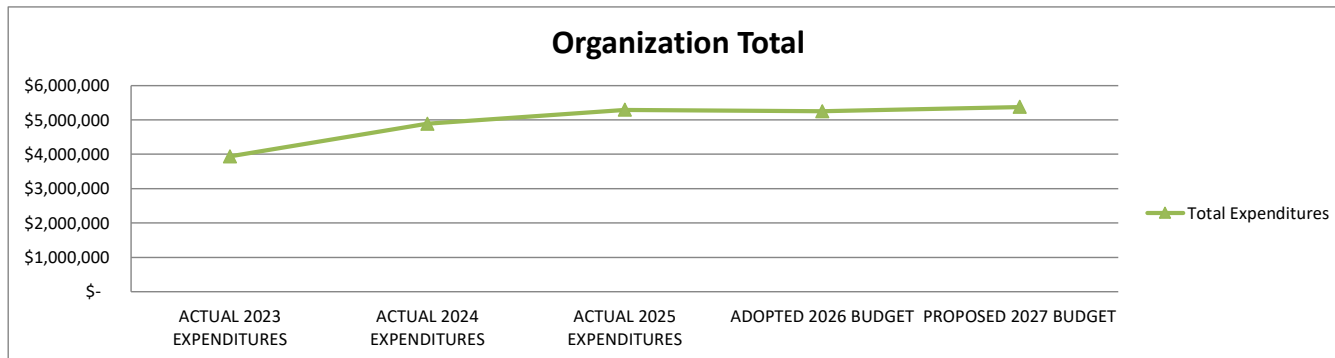
STATEMENT OF PROGRAM:

Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected. The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding and students must pass each level with at least an 80 percent proficiency in each of the eight content areas.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - Rilke Schule Charter School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,598,936	\$ 2,184,251	\$ 2,438,896	\$ 1,657,485	\$ 2,576,623	\$ 919,138	55.5%
310 - Certificated Added Duties	13,987	38,039	53,041	41,500	41,500	-	0.0%
320 - Non-Certificated Salaries	422,836	398,264	450,058	546,413	607,760	61,347	11.2%
320 - Non-Certificated Added Duties	-	110	2,379	108	108	-	0.0%
360 - Employee Benefits	914,710	1,187,965	1,357,717	1,609,913	1,836,273	226,360	14.1%
Total Personnel Expenditures	2,950,469	3,808,629	4,302,091	3,855,419	5,062,264	1,206,845	31.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 43,296	\$ 28,763	\$ 32,686	\$ -	\$ 1,000	\$ 1,000	0.0%
420 - Staff Travel	5,282	6,760	12,361	-	10,000	10,000	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,508	18,669	18,928	20,752	33,970	13,218	63.7%
435 - Energy	-	-	-	-	160,000	160,000	0.0%
440 - Other Purchased Services	822,588	837,134	831,139	838,477	7,000	(831,477)	-99.2%
445 - Insurance And Bond Premiums	60,554	153,076	5,404	80,000	65,000	(15,000)	-18.8%
450 - Supplies, Materials, And Media	36,277	31,597	88,783	9,000	39,000	30,000	333.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,500	695	449,579	-	(449,579)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	989,505	1,077,499	989,996	1,397,808	315,970	(1,081,838)	-77.4%
Total Expenditures	\$ 3,939,974	\$ 4,886,128	\$ 5,292,087	\$ 5,253,227	\$ 5,378,234	\$ 125,007	2.4%

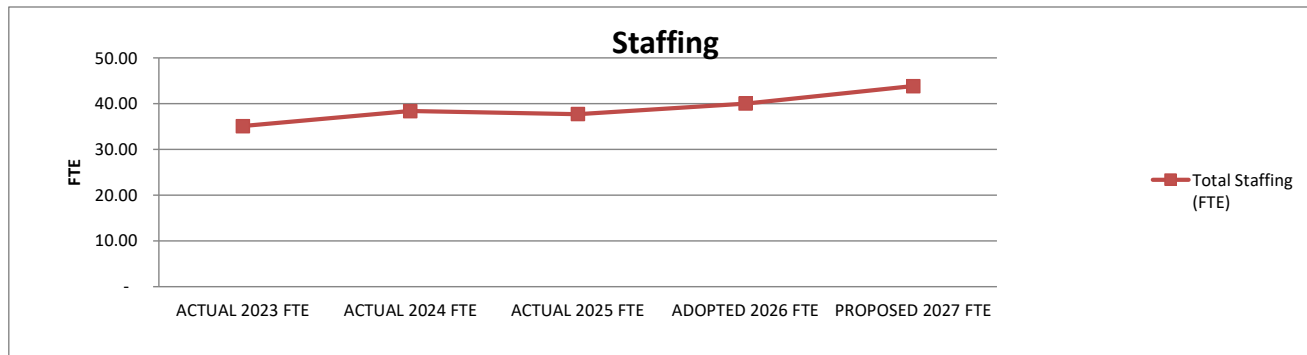


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - Rilke Schule Charter School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	437.10	467.00	484.30	495.00	509.00	14.00	2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	22.30	22.90	23.00	25.00	2.00	8.7%
Special Service Teacher	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	2.00	1.00	2.60	1.60	160.0%
Total Certificated	25.00	25.30	27.90	27.00	30.60	3.60	13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	5.94	9.06	6.81	10.00	8.56	(1.44)	-14.4%
Custodial	2.00	2.00	1.00	1.00	2.65	1.65	165.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.15	-	-	-	-	-	0.0%
Total Classified	10.09	13.06	9.81	13.00	13.21	0.21	1.6%
Total Staffing (FTE)	35.09	38.36	37.71	40.00	43.81	3.81	9.5%



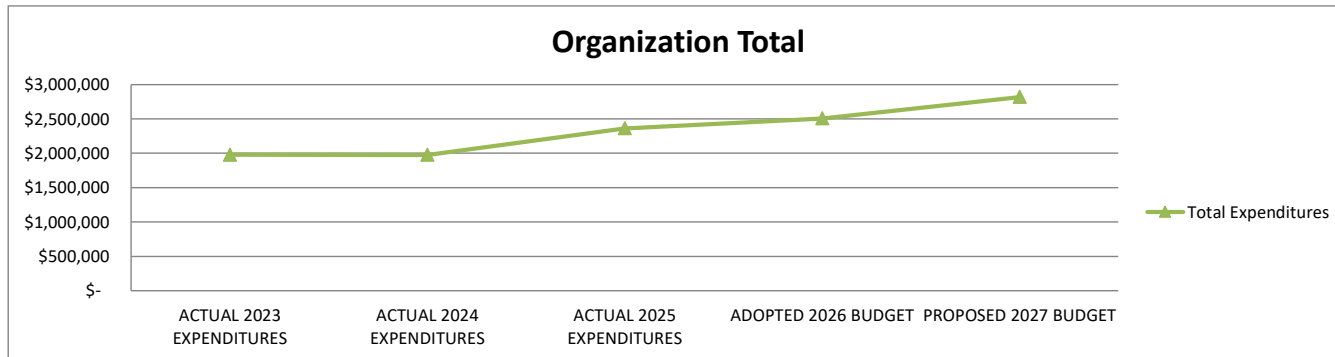
STATEMENT OF PROGRAM:

Rilke Schule Charter School was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAM Academy**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 971,192	\$ 1,010,312	\$ 1,135,155	\$ 1,049,461	\$ 1,359,044	\$ 309,583	29.5%
310 - Certificated Added Duties	23,373	54,276	62,624	36,540	34,540	(2,000)	-5.5%
320 - Non-Certificated Salaries	144,111	76,803	161,410	157,362	292,479	135,117	85.9%
320 - Non-Certificated Added Duties	2,772	-	2,772	-	-	-	0.0%
360 - Employee Benefits	476,715	456,718	581,059	666,645	915,009	248,364	37.3%
Total Personnel Expenditures	1,618,163	1,598,109	1,943,020	1,910,008	2,601,072	691,064	36.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,360	\$ 4,215	\$ 5,994	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	291	209	-	-	-	-	0.0%
425 - Student Travel	2,604	3,876	6,215	8,000	5,000	(3,000)	-37.5%
430 - Utility Services	9,524	7,859	7,718	8,250	22,262	14,012	169.8%
435 - Energy	-	-	-	-	109,002	109,002	0.0%
440 - Other Purchased Services	296,081	303,473	332,697	332,124	8,040	(324,084)	-97.6%
445 - Insurance And Bond Premiums	14,080	14,806	17,158	16,000	16,000	-	0.0%
450 - Supplies, Materials, And Media	34,291	41,657	47,979	20,900	56,600	35,700	170.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,249	2,435	1,643	211,498	2,250	(209,248)	-98.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	360,480	378,530	419,404	596,772	219,154	(377,618)	-63.3%
Total Expenditures	\$ 1,978,643	\$ 1,976,639	\$ 2,362,424	\$ 2,506,780	\$ 2,820,226	\$ 313,446	12.5%

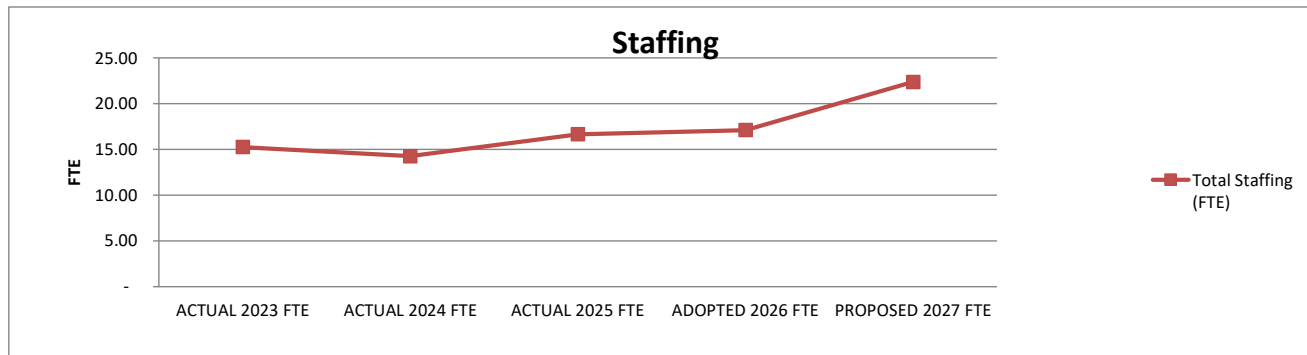


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1570 - Anchorage STReAM Academy

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	169.96	179.00	183.00	196.65	220.00	23.35	11.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.80	2.00	2.00	-	0.0%
Classroom Teacher	11.00	10.50	10.80	10.80	13.00	2.20	20.4%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	-	0.50	-	1.00	1.00	0.0%
Total Certificated	13.50	12.50	14.10	13.80	17.00	3.20	23.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.80	1.80	2.00	0.20	11.1%
Paraprofessional Educator	0.75	0.75	0.75	1.50	0.75	(0.75)	-50.0%
Custodial	-	-	-	-	2.63	2.63	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.75	1.75	2.55	3.30	5.38	2.08	62.9%
Total Staffing (FTE)	15.25	14.25	16.65	17.10	22.38	5.28	30.8%



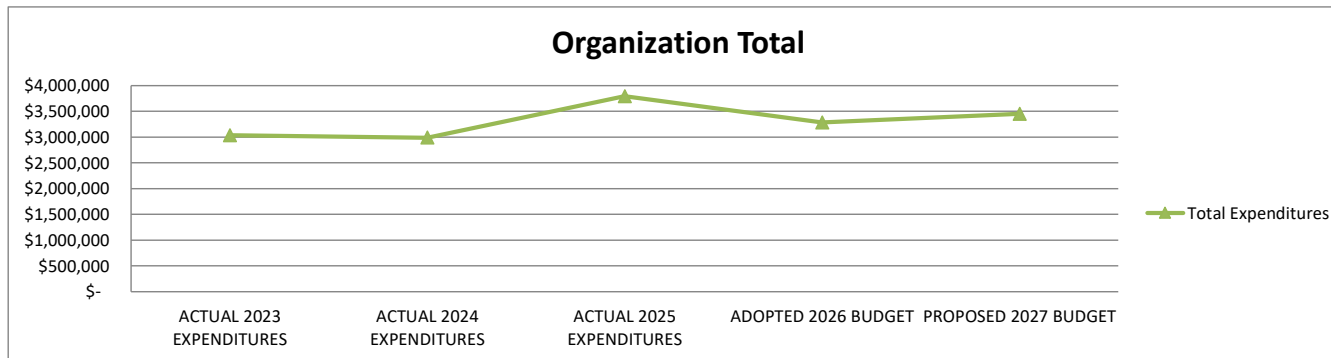
STATEMENT OF PROGRAM:

Anchorage STReAM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STReAM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes ecological literacy and stewardship in our students; connects and engages our community of stakeholders; fosters place-based education and awareness; develops an appreciation for experiencing the outdoors and facilitates outdoor education; and incorporates purposeful use of technology.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,304,596	\$ 1,126,537	\$ 1,414,470	\$ 1,096,106	\$ 1,484,386	\$ 388,280	35.4%
310 - Certificated Added Duties	25,469	37,324	38,498	22,569	19,043	(3,526)	-15.6%
320 - Non-Certificated Salaries	314,767	418,167	440,857	351,668	346,462	(5,206)	-1.5%
320 - Non-Certificated Added Duties	4,698	2,772	6,629	-	-	-	0.0%
360 - Employee Benefits	736,169	713,353	870,542	969,870	1,039,355	69,485	7.2%
Total Personnel Expenditures	2,385,699	2,298,153	2,770,996	2,440,213	2,889,246	449,033	18.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,474	\$ 9,599	\$ 6,934	\$ 6,000	\$ -	\$ (6,000)	-100.0%
420 - Staff Travel	21,580	-	-	-	-	-	0.0%
425 - Student Travel	-	805	2,790	-	-	-	0.0%
430 - Utility Services	15,498	15,846	16,283	16,224	16,550	326	2.0%
435 - Energy	41,660	42,302	42,583	46,245	44,200	(2,045)	-4.4%
440 - Other Purchased Services	452,153	458,567	849,718	431,491	431,640	149	0.0%
445 - Insurance And Bond Premiums	25,754	32,505	32,917	34,000	36,000	2,000	5.9%
450 - Supplies, Materials, And Media	80,897	126,102	60,819	35,500	31,491	(4,009)	-11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	5,944	10,901	275,205	-	(275,205)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	647,016	691,670	1,022,945	844,665	559,881	(284,784)	-33.7%
Total Expenditures	\$ 3,032,715	\$ 2,989,823	\$ 3,793,941	\$ 3,284,878	\$ 3,449,127	\$ 164,249	5.0%

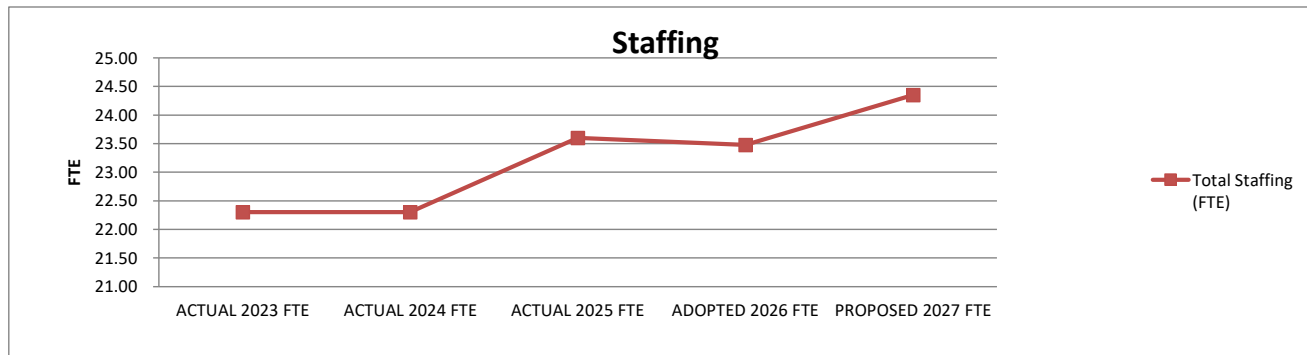


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	252.65	257.40	262.75	261.30	262.00	0.70	0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.30	13.30	13.60	13.60	13.60	-	0.0%
Special Service Teacher	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	16.30	16.30	16.60	16.60	17.60	1.00	6.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	3.00	3.00	4.00	3.88	3.75	(0.13)	-3.2%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	6.00	7.00	6.88	6.75	(0.13)	-1.8%
Total Staffing (FTE)	22.30	22.30	23.60	23.48	24.35	0.88	3.7%



STATEMENT OF PROGRAM:

Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K – 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop strong compassionate communication, artistic, musical, and critical thinking skills. At Winterberry traditional academic subjects are of equal value as artistic, movement, music, foreign language, and handwork subjects.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	100,000	100,000	\$ -	0.0%

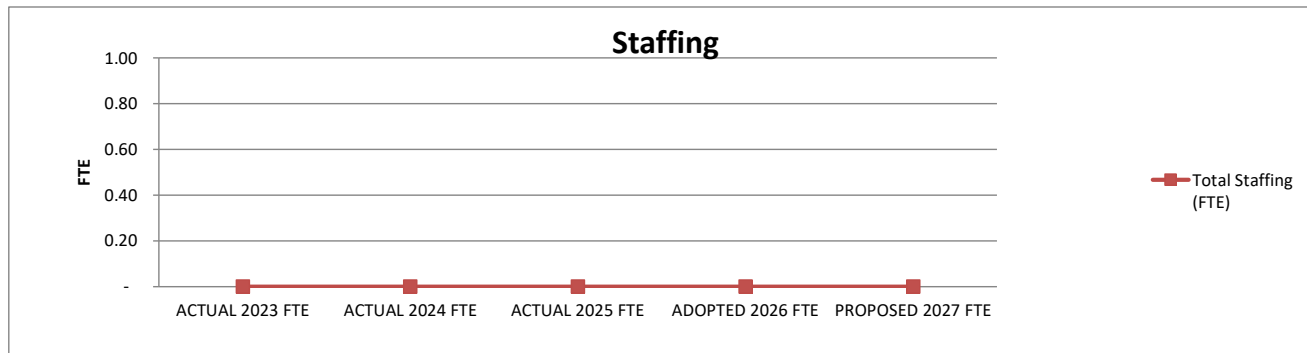


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - Special Ed/Sves**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 185,583	\$ 235,323	\$ 389,981	\$ 517,629	\$ 283,263	\$ (234,366)	-45.3%
310 - Certificated Added Duties	-	-	-	10,000	10,000	-	0.0%
320 - Non-Certificated Salaries	249,237	187,439	293,777	262,675	234,667	(28,008)	-10.7%
320 - Non-Certificated Added Duties	-	-	-	500	500	-	0.0%
360 - Employee Benefits	313,189	286,370	397,982	447,691	304,008	(143,683)	-32.1%
Total Personnel Expenditures	748,009	709,132	1,081,740	1,238,495	832,438	(406,057)	-32.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 141,159	\$ 213,300	\$ 127,752	\$ 109,000	\$ 107,000	\$ (2,000)	-1.8%
420 - Staff Travel	2,740	2,754	1,061	3,000	4,000	1,000	33.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,450	7,371	2,868	8,000	8,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,590	2,024	767	530	450	(80)	-15.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	2,000	2,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	162,939	225,449	132,448	120,530	121,450	920	0.8%
Total Expenditures	\$ 910,948	\$ 934,581	\$ 1,214,188	\$ 1,359,025	\$ 953,888	\$ (405,137)	-29.8%

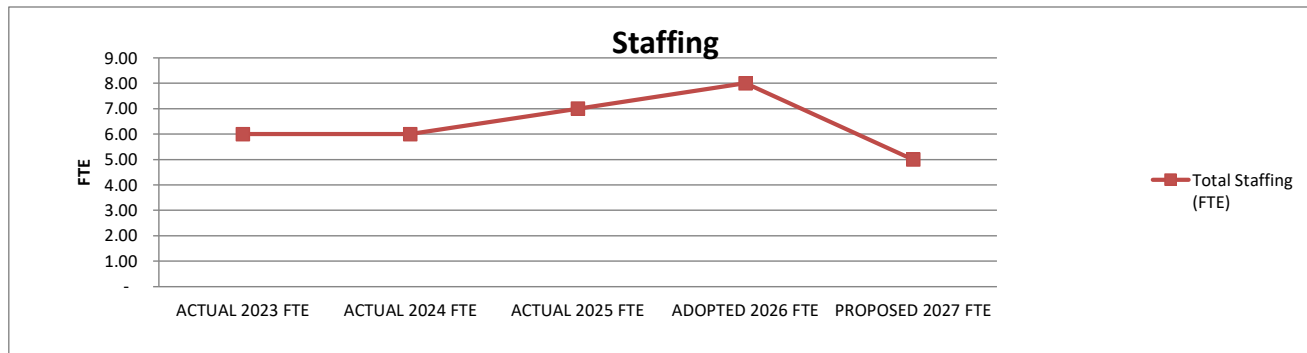


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - Special Ed/Sves**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	2.00	1.00	1.00	3.00	2.00	(1.00)	-33.3%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	4.00	2.00	(2.00)	-50.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	4.00	3.00	2.00	(1.00)	-33.3%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	5.00	4.00	3.00	(1.00)	-25.0%
Total Staffing (FTE)	6.00	6.00	7.00	8.00	5.00	(3.00)	-37.5%



STATEMENT OF PROGRAM:

Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the IDEA. Section 504 is also supervised by Special Education. The Special Education division provides Special Education instructional and related services to students in district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Deputy Superintendent. In addition, guidance and support is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 554,346	\$ 522,080	\$ 475,355	\$ 880,421	\$ 826,367	\$ (54,054)	-6.1%
310 - Certificated Added Duties	6,745	5,211	5,916	20,500	20,500	-	0.0%
320 - Non-Certificated Salaries	685,758	681,103	853,652	1,112,094	1,129,936	17,842	1.6%
320 - Non-Certificated Added Duties	16,098	18,379	17,983	18,500	18,500	-	0.0%
360 - Employee Benefits	684,658	661,274	768,445	1,457,372	1,405,593	(51,779)	-3.6%
Total Personnel Expenditures	1,947,605	1,888,047	2,121,351	3,488,887	3,400,896	(87,991)	-2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 264,210	\$ 175,019	\$ 241,673	\$ 200,000	\$ 200,000	\$ -	0.0%
420 - Staff Travel	1,579	2,564	2,149	1,750	1,750	-	0.0%
425 - Student Travel	-	211	-	1,500	1,500	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	795	482	1,249	1,032	1,032	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,463	9,171	6,699	60,750	51,636	(9,114)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	90	500	60	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	276,137	187,947	251,830	266,032	256,918	(9,114)	-3.4%
Total Expenditures	\$ 2,223,742	\$ 2,075,994	\$ 2,373,181	\$ 3,754,919	\$ 3,657,814	\$ (97,105)	-2.6%

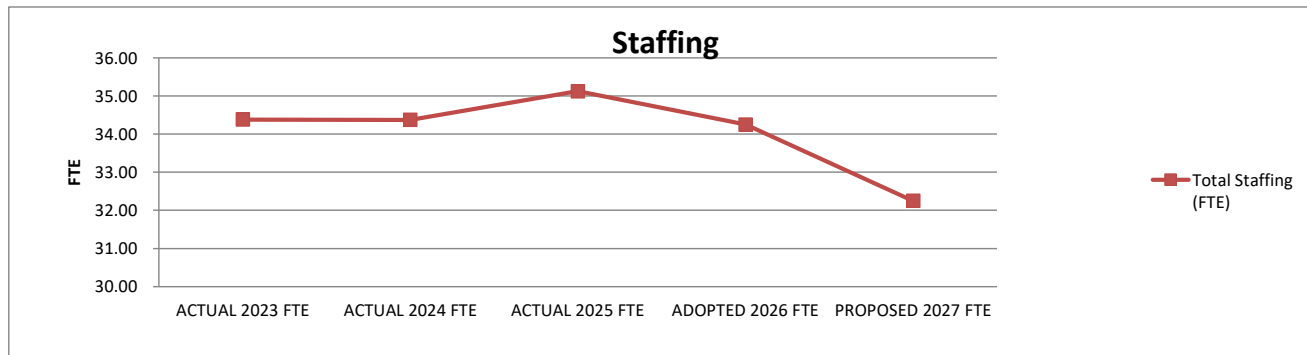


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	30.00	23.70	23.30	16.00	18.00	2.00	12.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.00	10.00	10.00	10.00	9.00	(1.00)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	16.00	16.00	15.88	16.00	15.00	(1.00)	-6.3%
Clerical	1.00	1.00	1.00	-	-	-	0.0%
Paraprofessional Educator	7.38	7.38	8.25	8.25	8.25	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	24.38	24.38	25.13	24.25	23.25	(1.00)	-4.1%
Total Staffing (FTE)	34.38	34.38	35.13	34.25	32.25	(2.00)	-5.8%



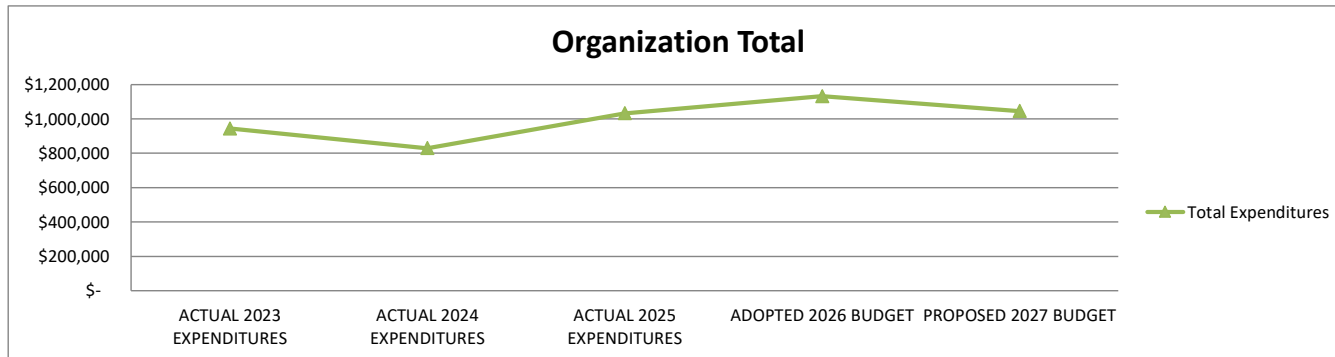
STATEMENT OF PROGRAM:

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. AKSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Tech, and ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1604 - Special Ed Blind/Visually Imp**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 516,764	\$ 407,624	\$ 538,808	\$ 548,876	\$ 481,416	\$ (67,460)	-12.3%
310 - Certificated Added Duties	17,025	15,622	19,194	10,110	13,110	3,000	29.7%
320 - Non-Certificated Salaries	95,707	102,278	121,669	139,302	142,937	3,635	2.6%
320 - Non-Certificated Added Duties	-	80	-	2,500	2,500	-	0.0%
360 - Employee Benefits	274,725	237,434	317,272	383,214	360,169	(23,045)	-6.0%
Total Personnel Expenditures	904,221	763,038	996,943	1,084,002	1,000,132	(83,870)	-7.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,048	\$ 26,475	\$ 1,500	\$ 7,000	\$ 7,000	-	0.0%
420 - Staff Travel	10,413	19,625	16,813	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,578	3,427	2,667	12,792	10,792	(2,000)	-15.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,292	17,525	14,698	16,380	15,622	(758)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	40,331	67,052	35,678	48,172	45,414	(2,758)	-5.7%
Total Expenditures	\$ 944,552	\$ 830,090	\$ 1,032,621	\$ 1,132,174	\$ 1,045,546	\$ (86,628)	-7.7%

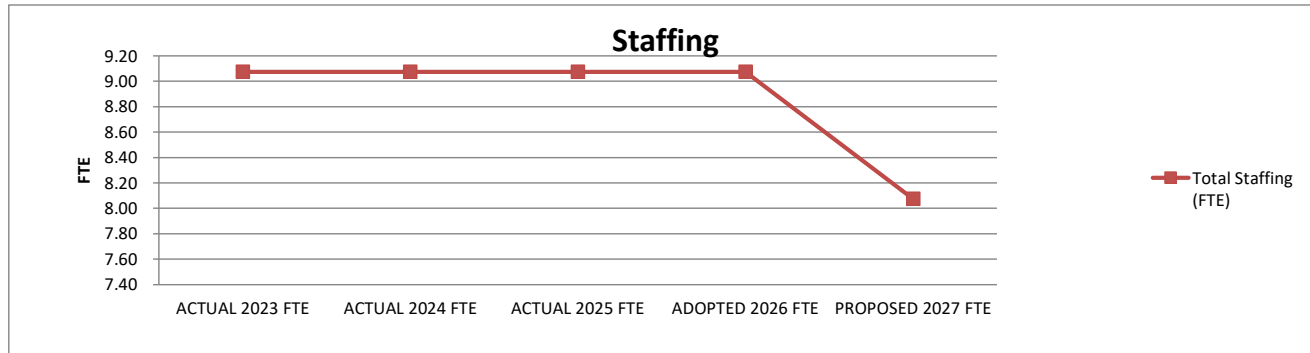


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1604 - Special Ed Blind/Visually Imp**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	6.20	6.20	6.20	6.20	5.20	(1.00)	-16.1%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.20	6.20	6.20	6.20	5.20	(1.00)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.88	2.88	2.88	2.88	2.88	-	0.0%
Total Staffing (FTE)	9.08	9.08	9.08	9.08	8.08	(1.00)	-11.0%



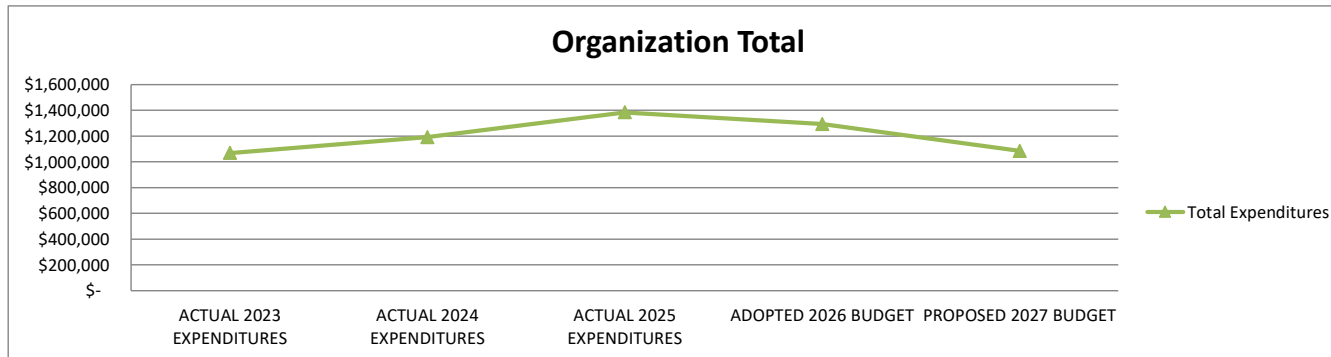
STATEMENT OF PROGRAM:

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-22, who are totally blind, legally blind, partially sighted, and/or deaf-blind. Assessments for vision skills, and orientation and mobility are conducted based on IEP team requests. Specialized instruction is provided to eligible students for academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 648,961	\$ 740,946	\$ 865,595	\$ 786,894	\$ 636,743	\$ (150,151)	-19.1%
310 - Certificated Added Duties	1,880	-	-	1,000	1,000	-	0.0%
320 - Non-Certificated Salaries	62,171	68,288	67,612	52,866	51,867	(999)	-1.9%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	323,665	349,629	406,234	416,289	358,828	(57,461)	-13.8%
Total Personnel Expenditures	1,036,677	1,158,863	1,339,441	1,257,049	1,048,438	(208,611)	-16.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 45	\$ 1,421	\$ 1,726	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - Staff Travel	4,040	7,523	7,074	7,000	7,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	8,348	1,276	12,198	8,000	12,000	4,000	50.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,732	21,223	23,811	18,104	15,388	(2,716)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,449	840	-	850	850	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	32,614	32,283	44,809	35,954	37,238	1,284	3.6%
Total Expenditures	\$ 1,069,291	\$ 1,191,146	\$ 1,384,250	\$ 1,293,003	\$ 1,085,676	\$ (207,327)	-16.0%

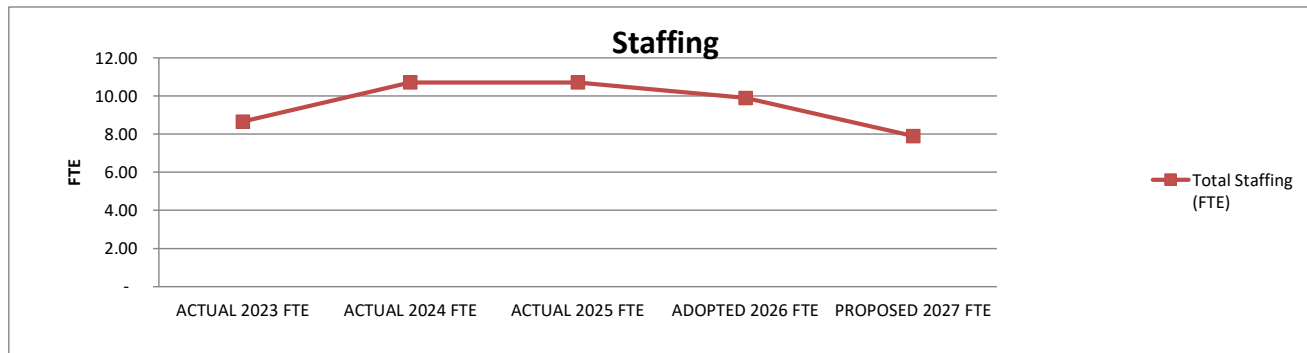


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	6.90	8.90	8.90	8.90	6.90	(2.00)	-22.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.90	8.90	8.90	8.90	6.90	(2.00)	-22.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.81	1.81	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.75	1.81	1.81	1.00	1.00	-	0.0%
Total Staffing (FTE)	8.65	10.71	10.71	9.90	7.90	(2.00)	-20.2%



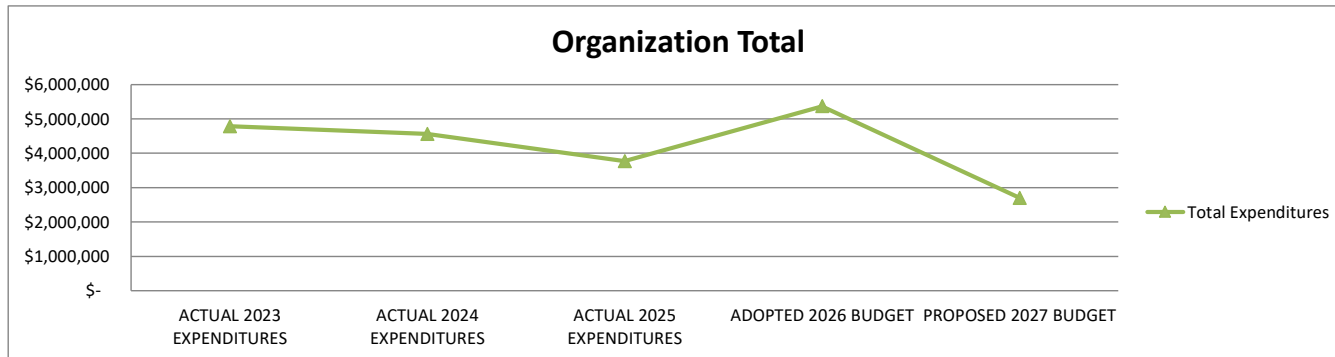
STATEMENT OF PROGRAM:

The Hard of Hearing/Listening and Spoken Language Program is designed to serve deaf or hard of hearing students preschool to 3rd grade to develop listening and spoken language development utilizing residual hearing skills with technology. This specialized instruction provides comprehensive services in collaboration with teachers of the deaf or hard of hearing.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,150,336	\$ 2,968,719	\$ 2,275,928	\$ 3,248,779	\$ 1,629,080	\$ (1,619,699)	-49.9%
310 - Certificated Added Duties	29,286	55,894	112,859	55,232	58,616	3,384	6.1%
320 - Non-Certificated Salaries	177,397	187,651	308,672	159,431	75,749	(83,682)	-52.5%
320 - Non-Certificated Added Duties	-	976	316	500	500	-	0.0%
360 - Employee Benefits	1,323,423	1,255,100	1,002,910	1,747,442	816,563	(930,879)	-53.3%
Total Personnel Expenditures	4,680,442	4,468,340	3,700,685	5,211,384	2,580,508	(2,630,876)	-50.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,036	\$ 51,530	\$ 6,674	\$ 72,000	\$ 50,980	\$ (21,020)	-29.2%
420 - Staff Travel	19,121	15,876	10,594	14,750	14,750	-	0.0%
425 - Student Travel	294	540	-	-	-	-	0.0%
430 - Utility Services	2,591	2,653	1,750	2,653	1,751	(902)	-34.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,031	240	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	77,988	24,629	49,019	66,930	52,467	(14,463)	-21.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	105,180	95,468	68,037	156,333	119,948	(36,385)	-23.3%
Total Expenditures	\$ 4,785,622	\$ 4,563,808	\$ 3,768,722	\$ 5,367,717	\$ 2,700,456	\$ (2,667,261)	-49.7%

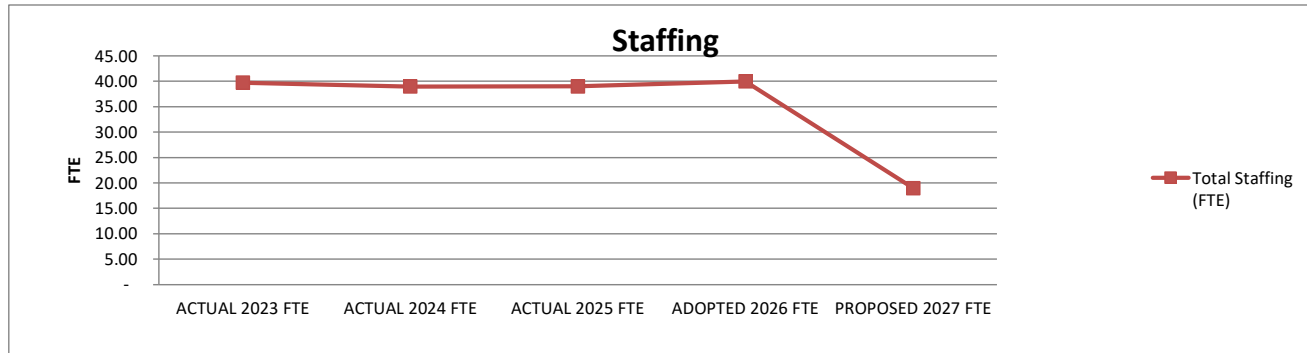


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	36.29	36.29	36.30	36.30	16.30	(20.00)	-55.1%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	37.29	36.29	36.30	37.30	17.30	(20.00)	-53.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	0.44	0.69	0.69	0.69	0.69	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	2.69	2.69	2.69	1.69	(1.00)	-37.2%
Total Staffing (FTE)	39.73	38.98	38.99	39.99	18.99	(21.00)	-52.5%



STATEMENT OF PROGRAM:

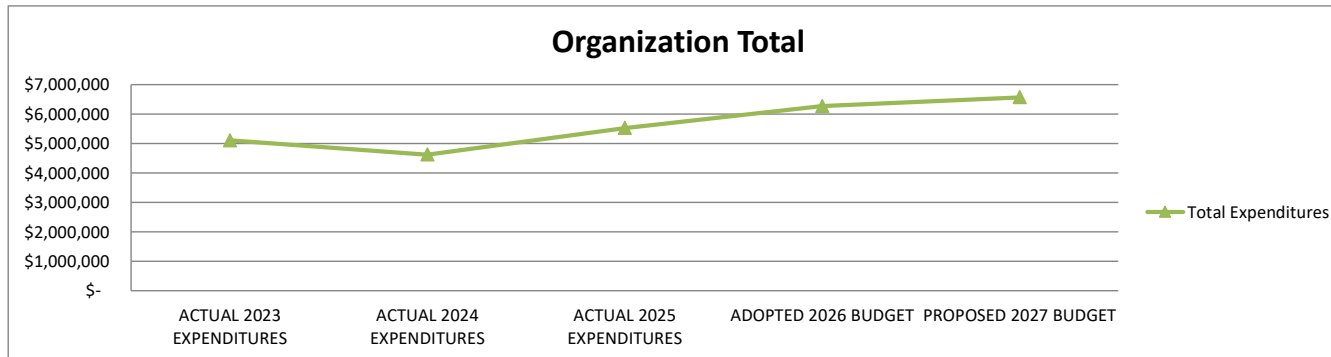
The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. For FY27, the Highly Gifted program will remain while the IGNITE program has been eliminated. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - Special Ed Whaley School**

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,772,857	\$ 1,347,578	\$ 1,755,510	\$ 1,871,265	\$ 1,898,931	\$ 27,666	1.5%
310 - Certificated Added Duties	58,623	44,456	24,329	34,535	35,182	647	1.9%
320 - Non-Certificated Salaries	1,405,844	1,431,595	1,609,473	1,781,117	1,943,556	162,439	9.1%
320 - Non-Certificated Added Duties	10,075	11,978	6,800	18,400	18,400	-	0.0%
360 - Employee Benefits	1,687,014	1,619,168	1,951,884	2,375,597	2,466,984	91,387	3.8%
Total Personnel Expenditures	4,934,413	4,454,775	5,347,996	6,080,914	6,363,053	282,139	4.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	400	400	-	0.0%
425 - Student Travel	288	-	-	2,000	2,000	-	0.0%
430 - Utility Services	32,608	32,712	35,130	34,370	36,885	2,515	7.3%
435 - Energy	116,300	119,296	124,621	131,600	143,300	11,700	8.9%
440 - Other Purchased Services	4,794	3,913	3,840	3,870	4,160	290	7.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,094	9,352	10,825	17,061	15,350	(1,711)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,084	165,273	174,545	189,301	202,095	12,794	6.8%
Total Expenditures	\$ 5,100,497	\$ 4,620,048	\$ 5,522,541	\$ 6,270,215	\$ 6,565,148	\$ 294,933	4.7%

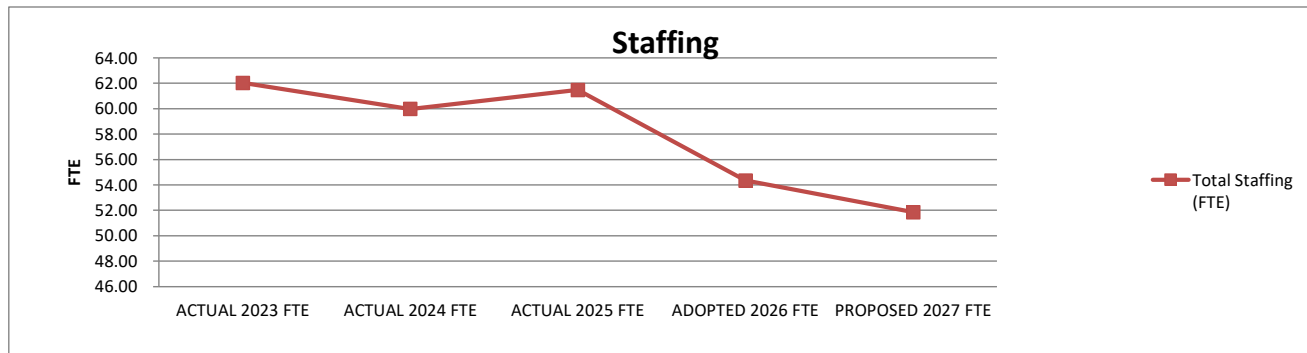


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - Special Ed Whaley School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	339.35	304.65	295.98	299.26	299.00	(0.26)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.00	1.00	0.50	(0.50)	-50.0%
Classroom Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	17.00	17.00	17.00	15.00	13.00	(2.00)	-13.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	4.00	3.00	3.00	3.00	-	0.0%
Total Certificated	24.00	25.00	23.00	21.00	18.50	(2.50)	-11.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	19.00	23.00	23.00	24.00	25.00	1.00	4.2%
Clerical	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Paraprofessional Educator	16.03	8.98	12.48	6.35	6.35	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	38.03	34.98	38.48	33.35	33.35	-	0.0%
Total Staffing (FTE)	62.03	59.98	61.48	54.35	51.85	(2.50)	-4.6%



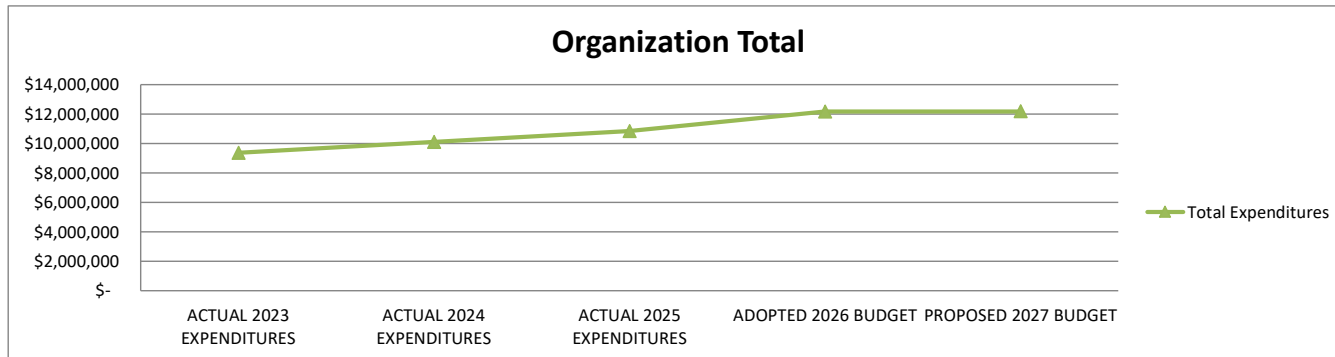
STATEMENT OF PROGRAM:

Whaley School provides special education services to students who require an intensive, specialized program designed to meet the specific educational, behavioral, and social/emotional needs as determined by the student's Individual Education Program (IEP) team. The school primarily serves students in grades 5-12. The School and staff are dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs justify placement in this separate day school program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1638 - Special Svcs Speech/Language**

LOCATION: 1638 - Special Svcs Speech/Language	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	4,354,342	\$	4,257,685	\$	4,157,014	\$	6,890,024	\$	7,046,339	\$	156,315	2.3%
310 - Certificated Added Duties		50,771		44,361		53,204		135,906		135,906		-	0.0%
320 - Non-Certificated Salaries		482,388		625,275		722,019		843,908		711,353		(132,555)	-15.7%
320 - Non-Certificated Added Duties		-		-		2,708		-		-		-	0.0%
360 - Employee Benefits		2,117,316		2,115,921		2,164,086		4,119,384		4,114,457		(4,927)	-0.1%
Total Personnel Expenditures		7,004,817		7,043,242		7,099,031		11,989,222		12,008,055		18,833	0.2%
Non-personnel Expenditures													
410 - Professional And Technical	\$	2,319,455	\$	3,008,928	\$	3,692,065	\$	130,900	\$	130,900	\$	-	0.0%
420 - Staff Travel		3,884		4,244		6,518		11,000		11,000		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		-		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		741		638		772		720		720		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		37,269		47,009		33,416		32,979		28,032		(4,947)	-15.0%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		945		900		2,385		2,500		2,500		-	0.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		2,362,294		3,061,719		3,735,156		178,099		173,152		(4,947)	-2.8%
Total Expenditures	\$	9,367,111	\$	10,104,961	\$	10,834,187	\$	12,167,321	\$	12,181,207	\$	13,886	0.1%

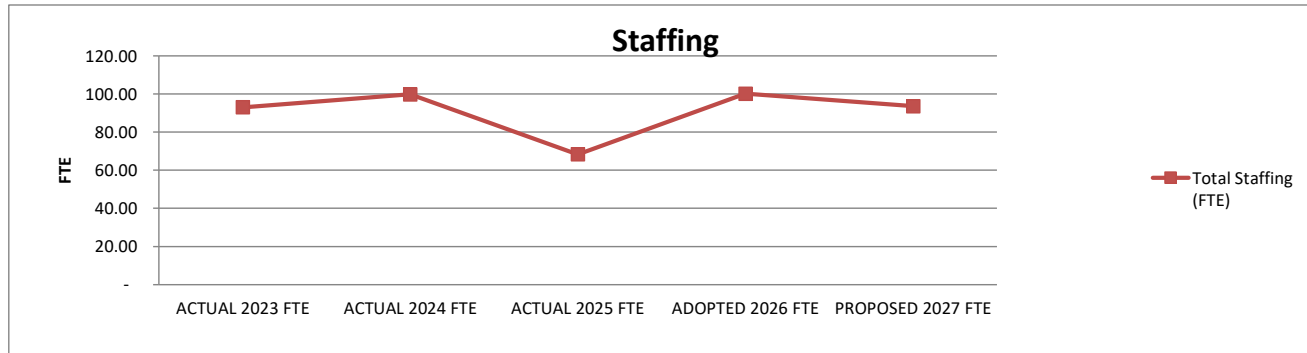


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1638 - Special Svcs Speech/Language

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.40	78.00	46.51	78.00	76.00	(2.00)	-2.6%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.40	78.00	46.51	78.00	76.00	(2.00)	-2.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	4.80	7.00	7.00	10.00	8.00	(2.00)	-20.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	14.81	14.81	14.81	12.19	9.63	(2.56)	-21.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	19.61	21.81	21.81	22.19	17.63	(4.56)	-20.6%
Total Staffing (FTE)	93.01	99.81	68.32	100.19	93.63	(6.56)	-6.5%



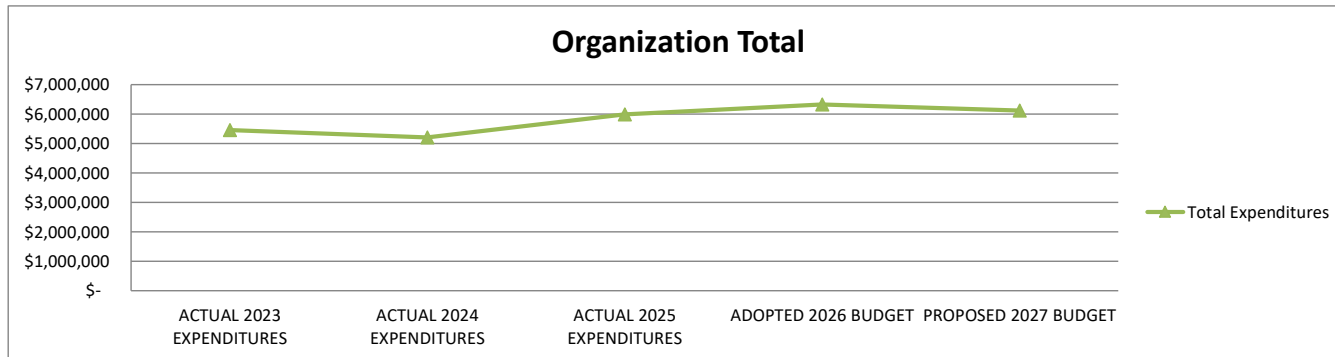
STATEMENT OF PROGRAM:

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning. We envision a Speech-Language Department that is a beacon of innovation and inclusion, dedicated to the professional growth and leadership of our team, and committed to driving the academic and social success of all students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,414,501	\$ 3,037,334	\$ 3,164,448	\$ 4,130,646	\$ 3,960,664	\$ (169,982)	-4.1%
310 - Certificated Added Duties	226,250	312,759	344,450	45,000	39,000	(6,000)	-13.3%
320 - Non-Certificated Salaries	90,823	(3,727)	-	(1,774)	(817)	957	-53.9%
320 - Non-Certificated Added Duties	250,279	46,253	98,887	189,000	189,000	-	0.0%
360 - Employee Benefits	1,397,416	1,184,470	1,191,863	1,870,668	1,830,987	(39,681)	-2.1%
Total Personnel Expenditures	5,379,269	4,577,089	4,799,648	6,233,540	6,018,834	(214,706)	-3.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 41,194	\$ 581,105	\$ 1,138,517	\$ 55,000	\$ 61,000	\$ 6,000	10.9%
420 - Staff Travel	3,934	2,809	4,016	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	996	1,182	1,057	1,220	1,220	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,103	38,928	40,582	30,150	28,347	(1,803)	-6.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	76,377	624,024	1,184,172	89,370	93,567	4,197	4.7%
Total Expenditures	\$ 5,455,646	\$ 5,201,113	\$ 5,983,820	\$ 6,322,910	\$ 6,112,401	\$ (210,509)	-3.3%

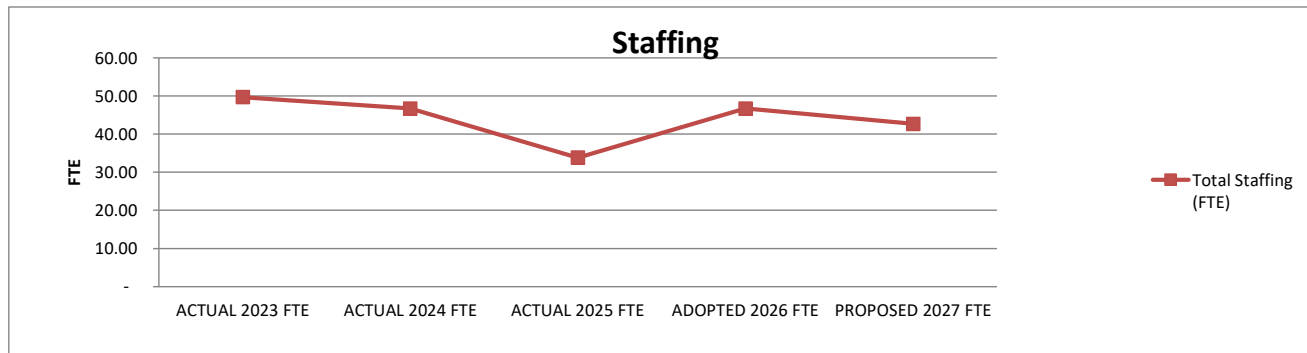


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	46.70	46.70	33.83	46.70	42.70	(4.00)	-8.6%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	47.70	46.70	33.83	46.70	42.70	(4.00)	-8.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	-	-	-	-	-	0.0%
Total Staffing (FTE)	49.70	46.70	33.83	46.70	42.70	(4.00)	-8.6%



STATEMENT OF PROGRAM:

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - Special Ed OT/PT Program**

LOCATION:
1655 - Special Ed OT/PT Program

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,969,769	\$ 3,263,091	\$ 3,071,582	\$ 3,374,259	\$ 3,451,925	\$ 77,666	2.3%
310 - Certificated Added Duties	88,475	89,847	59,338	47,885	43,458	(4,427)	-9.2%
320 - Non-Certificated Salaries	46,913	60,654	49,324	59,332	60,973	1,641	2.8%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	1,256,565	1,428,027	1,365,694	1,643,301	1,690,236	46,935	2.9%
Total Personnel Expenditures	4,361,722	4,841,619	4,545,938	5,124,777	5,246,592	121,815	2.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 100,387	\$ 115,256	\$ 272,278	\$ 11,000	\$ 11,000	\$ -	0.0%
420 - Staff Travel	16,841	24,213	22,128	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	570	-	571	571	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,579	2,473	2,073	5,500	5,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,374	19,656	30,204	27,392	23,283	(4,109)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,011	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	149,192	161,598	327,253	73,892	70,354	(3,538)	-4.8%
Total Expenditures	\$ 4,510,914	\$ 5,003,217	\$ 4,873,191	\$ 5,198,669	\$ 5,316,946	\$ 118,277	2.3%

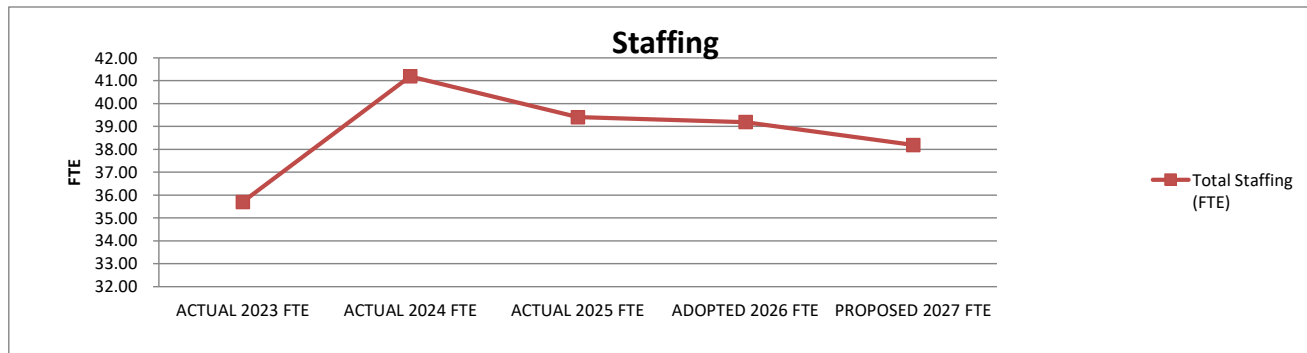


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - Special Ed OT/PT Program**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	1.00	1.00	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	39.19	37.41	38.19	37.19	(1.00)	-2.6%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	40.19	38.41	38.19	37.19	(1.00)	-2.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	35.70	41.19	39.41	39.19	38.19	(1.00)	-2.6%



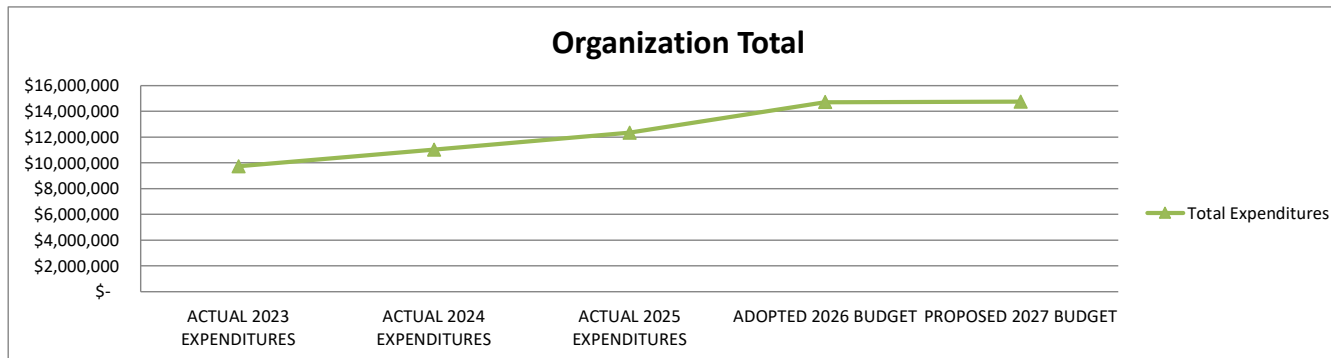
STATEMENT OF PROGRAM:

The OT/PT/APE program provides services to special education students, ages 3 to 22, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1658 - Special Ed Middle School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,782,751	\$ 5,197,323	\$ 5,039,748	\$ 6,443,740	\$ 6,300,316	\$ (143,424)	-2.2%
310 - Certificated Added Duties	109,133	123,009	159,060	94,635	96,289	1,654	1.7%
320 - Non-Certificated Salaries	1,652,761	2,091,414	2,467,129	2,316,311	2,367,450	51,139	2.2%
320 - Non-Certificated Added Duties	35,113	26,013	62,643	35,000	35,000	-	0.0%
360 - Employee Benefits	3,148,735	3,577,745	3,890,694	5,799,429	5,916,264	116,835	2.0%
Total Personnel Expenditures	9,728,493	11,015,504	11,619,274	14,689,115	14,715,319	26,204	0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 701,160	\$ 3,900	\$ 3,900	\$ -	0.0%
420 - Staff Travel	784	758	276	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	324	297	322	360	360	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,235	10,468	21,805	15,950	24,237	8,287	52.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,343	11,523	723,563	21,160	29,447	8,287	39.2%
Total Expenditures	\$ 9,731,836	\$ 11,027,027	\$ 12,342,837	\$ 14,710,275	\$ 14,744,766	\$ 34,491	0.2%

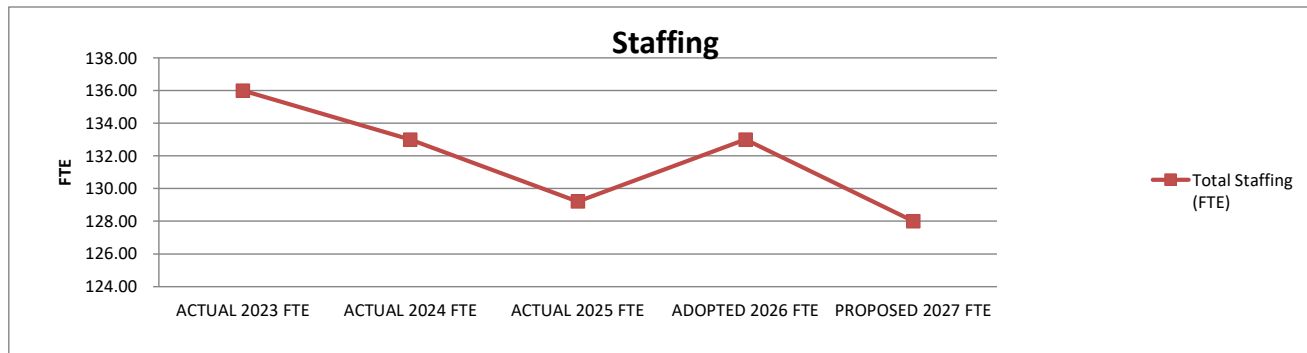


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1658 - Special Ed Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.00	73.00	69.21	73.00	68.00	(5.00)	-6.8%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.00	73.00	69.21	73.00	68.00	(5.00)	-6.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	60.00	60.00	60.00	60.00	60.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	63.00	60.00	60.00	60.00	60.00	-	0.0%
Total Staffing (FTE)	136.00	133.00	129.21	133.00	128.00	(5.00)	-3.8%



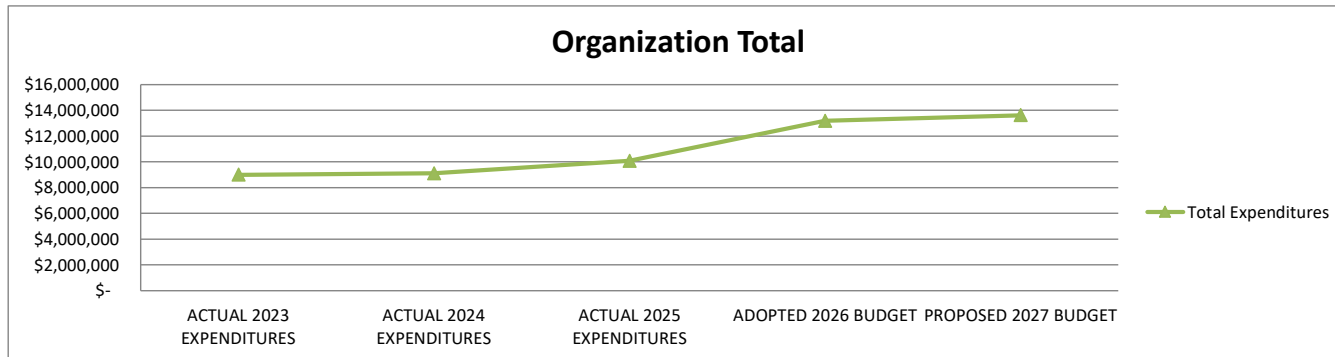
STATEMENT OF PROGRAM:

Middle School Special Education provides special education services to support students with disabilities in grades 7-8, as well as grade 6 in certain schools. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum as determined by the student's IEP team. Specialized, research-based curriculum is used to address reading, writing, math, and/or behavioral skills for students based on their individual needs. Middle School Special Education provides a continuum of services to address all levels of student need.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,243,670	\$ 4,278,551	\$ 4,373,902	\$ 5,547,156	\$ 5,632,640	\$ 85,484	1.5%
310 - Certificated Added Duties	228,663	160,431	180,739	265,985	265,985	-	0.0%
320 - Non-Certificated Salaries	1,598,662	1,605,074	2,011,107	2,029,515	2,110,024	80,509	4.0%
320 - Non-Certificated Added Duties	103,731	58,328	46,882	30,000	30,000	-	0.0%
360 - Employee Benefits	2,765,084	2,943,167	3,377,214	5,245,279	5,520,295	275,016	5.2%
Total Personnel Expenditures	8,939,810	9,045,551	9,989,844	13,117,935	13,558,944	441,009	3.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,710	\$ 1,223	\$ 24,336	\$ 6,250	\$ 6,250	\$ -	0.0%
420 - Staff Travel	9,265	9,841	13,992	13,000	13,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1	133	432	133	432	299	224.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,683	45,449	56,672	49,423	46,677	(2,746)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	61,659	56,646	95,432	68,806	66,359	(2,447)	-3.6%
Total Expenditures	\$ 9,001,469	\$ 9,102,197	\$ 10,085,276	\$ 13,186,741	\$ 13,625,303	\$ 438,562	3.3%

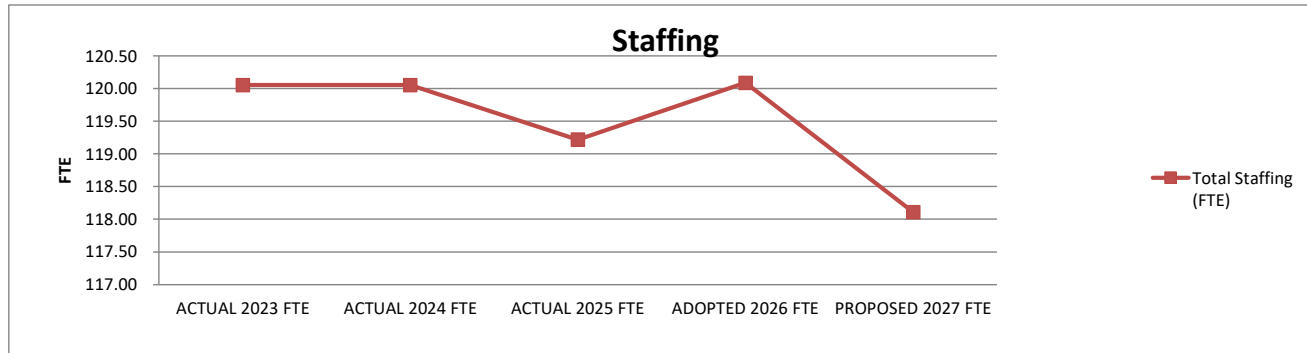


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	62.74	62.74	61.87	62.74	60.74	(2.00)	-3.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	62.74	62.74	61.87	62.74	60.74	(2.00)	-3.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	0.50	0.50	-	0.0%
Clerical	0.50	0.50	0.50	-	-	-	0.0%
Paraprofessional Educator	56.81	56.81	56.85	56.85	56.87	0.02	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	57.31	57.31	57.35	57.35	57.37	0.02	0.0%
Total Staffing (FTE)	120.05	120.05	119.22	120.09	118.11	(1.98)	-1.6%



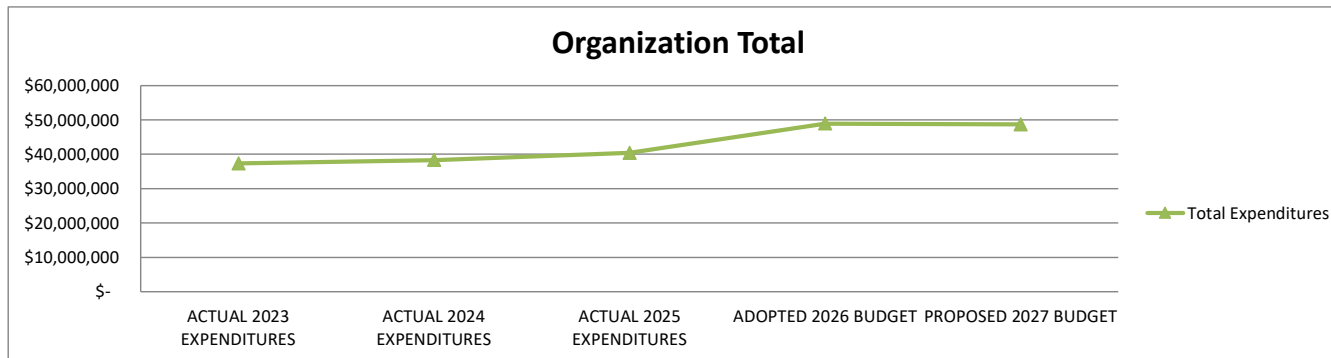
STATEMENT OF PROGRAM:

The Preschool Special Education Program provides special education services to support students with disabilities from ages three through five, not yet entering kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Preschool special education services are provided through a number of different educational placements such as the Developmental, Communications, Listening and Spoken Language, Deaf and Hard of Hearing, and Structured Learning programs, as well as inclusive settings.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - Special Ed Elementary School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 14,858,212	\$ 15,325,441	\$ 14,505,237	\$ 17,545,144	\$ 17,283,557	\$ (261,587)	-1.5%
310 - Certificated Added Duties	585,601	557,566	619,196	326,172	253,400	(72,772)	-22.3%
320 - Non-Certificated Salaries	8,347,769	8,463,288	9,325,043	10,589,213	10,387,704	(201,509)	-1.9%
320 - Non-Certificated Added Duties	402,678	318,356	446,651	3,500	3,500	-	0.0%
360 - Employee Benefits	13,084,133	13,448,283	14,136,444	20,368,445	20,686,773	318,328	1.6%
Total Personnel Expenditures	37,278,393	38,112,934	39,032,571	48,832,474	48,614,934	(217,540)	-0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,415	\$ 156,465	\$ 1,283,313	\$ 14,500	\$ 14,500	\$ -	0.0%
420 - Staff Travel	8,810	3,912	3,482	10,000	9,000	(1,000)	-10.0%
425 - Student Travel	-	305	-	-	-	-	0.0%
430 - Utility Services	1,784	1,917	1,972	1,918	1,972	54	2.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	519	657	322	1,360	1,360	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,057	37,834	84,097	69,431	54,976	(14,455)	-20.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	425	585	464	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	42,010	201,675	1,373,650	98,209	82,808	(15,401)	-15.7%
Total Expenditures	\$ 37,320,403	\$ 38,314,609	\$ 40,406,221	\$ 48,930,683	\$ 48,697,742	\$ (232,941)	-0.5%

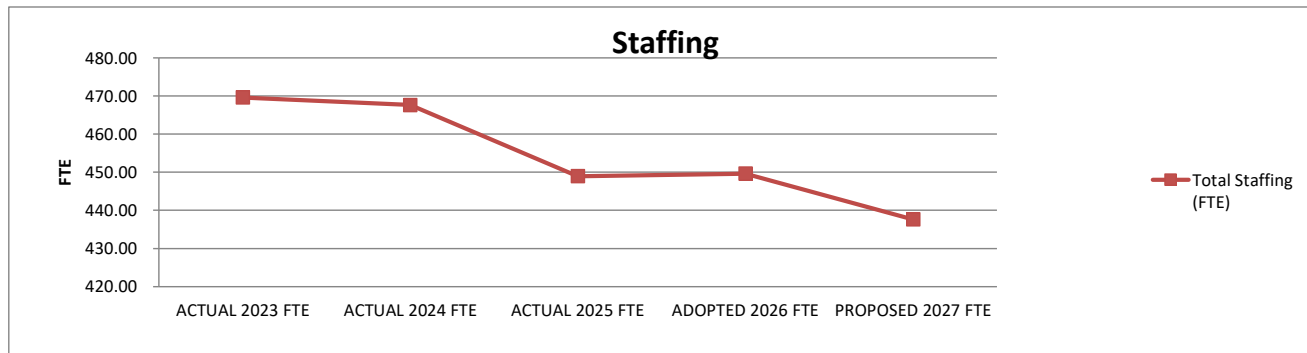


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - Special Ed Elementary School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	196.00	196.00	184.33	193.00	183.00	(10.00)	-5.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	2.00	(2.00)	-50.0%
Total Certificated	201.00	201.00	189.33	198.00	186.00	(12.00)	-6.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	17.00	15.00	8.00	7.00	7.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	250.63	250.63	250.63	243.63	243.63	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	268.63	266.63	259.63	251.63	251.63	-	0.0%
Total Staffing (FTE)	469.63	467.63	448.96	449.63	437.63	(12.00)	-2.7%



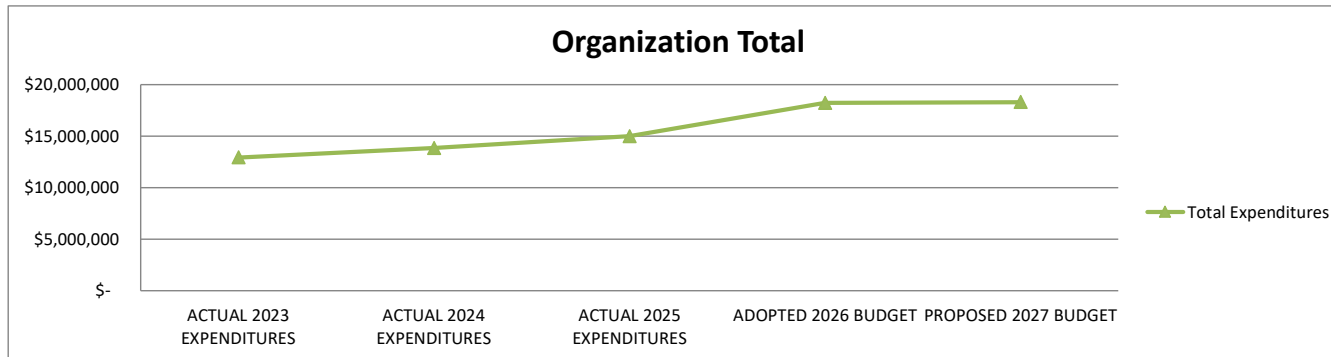
STATEMENT OF PROGRAM:

Elementary Special Education provides special education services to support students with disabilities from age 5 through the elementary grades. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum as determined by the student's Individualized Education Program (IEP) team. Specialized, research-based curriculum is used to address reading, writing, math, and/or behavioral skills for students based on their individual needs. Elementary Special Education provides a continuum of services to address all levels of student need.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1665 - Special Ed High School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,579,868	\$ 6,750,389	\$ 7,276,821	\$ 8,037,889	\$ 7,918,058	\$ (119,831)	-1.5%
310 - Certificated Added Duties	158,343	230,000	241,579	216,740	221,662	4,922	2.3%
320 - Non-Certificated Salaries	1,918,625	2,169,387	2,307,435	2,734,078	2,848,137	114,059	4.2%
320 - Non-Certificated Added Duties	21,567	17,077	59,297	80,000	80,000	-	0.0%
360 - Employee Benefits	4,197,191	4,301,671	4,696,204	7,076,615	7,172,825	96,210	1.4%
Total Personnel Expenditures	12,875,594	13,468,524	14,581,336	18,145,322	18,240,682	95,360	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,329	\$ 332,929	\$ 354,035	\$ 10,300	\$ 10,300	\$ -	0.0%
420 - Staff Travel	2,160	2,959	1,778	14,500	14,500	-	0.0%
425 - Student Travel	-	804	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	41,512	31,797	8,812	2,360	2,360	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,225	11,909	28,166	38,543	31,751	(6,792)	-17.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	499	745	600	600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	10,000	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	52,226	380,897	403,536	66,303	59,511	(6,792)	-10.2%
Total Expenditures	\$ 12,927,820	\$ 13,849,421	\$ 14,984,872	\$ 18,211,625	\$ 18,300,193	\$ 88,568	0.5%

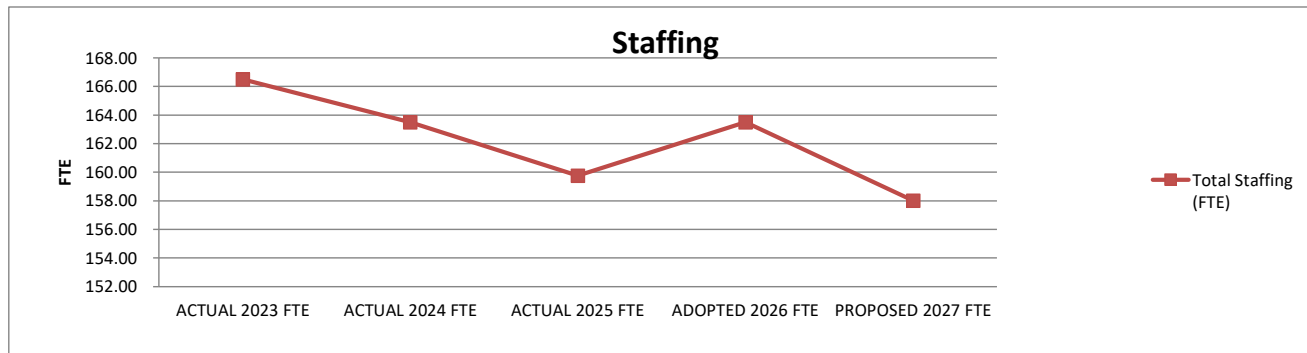


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1665 - Special Ed High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	89.00	89.00	85.25	89.00	83.51	(5.49)	-6.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	91.00	87.25	91.00	85.51	(5.49)	-6.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	71.50	71.50	71.50	71.50	71.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	74.50	72.50	72.50	72.50	72.50	-	0.0%
Total Staffing (FTE)	166.50	163.50	159.75	163.50	158.01	(5.49)	-3.4%



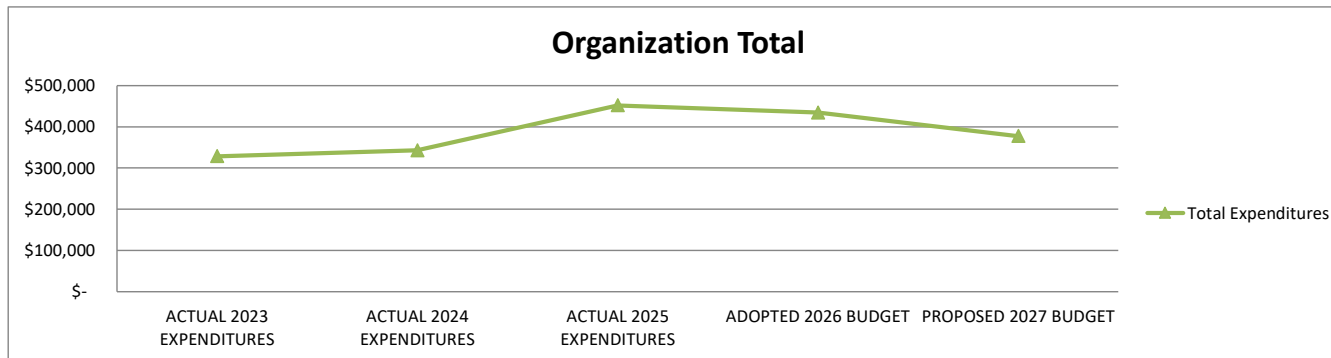
STATEMENT OF PROGRAM:

High School Special Education provides instructional, vocational, transitional and support services for students in grades 9 through age 22. Students receive instruction in their least restrictive environment, with access to the general education curriculum as determined by the student's IEP team. Specialized curriculum is used to address academic and/or behavioral skills based on individual student needs. High School Special Education provides a continuum of services to address all levels of student need. The program focuses on post-secondary transition to help students increase independence, develop critical job skills, and make a successful transition to life after secondary school.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 173,632	\$ 183,696	\$ 249,845	\$ 220,819	\$ 184,677	\$ (36,142)	-16.4%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	42,049	44,544	48,280	49,907	52,839	2,932	5.9%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	107,634	112,171	152,217	156,326	132,841	(23,485)	-15.0%
Total Personnel Expenditures	323,315	340,411	450,342	427,052	370,357	(56,695)	-13.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,508	1,652	1,014	5,960	5,960	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,981	984	704	1,296	1,101	(195)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,489	2,636	1,718	7,256	7,061	(195)	-2.7%
Total Expenditures	\$ 328,804	\$ 343,047	\$ 452,060	\$ 434,308	\$ 377,418	\$ (56,890)	-13.1%

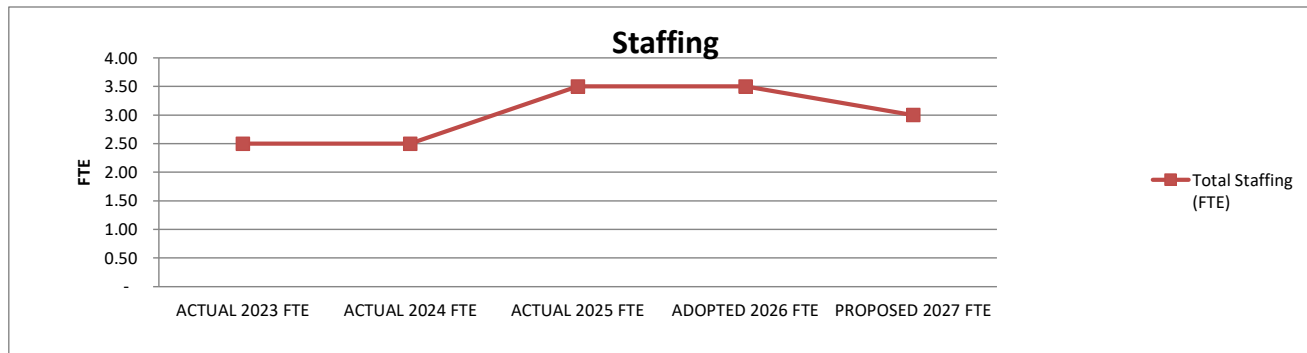


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	1.00	-	(1.00)	-100.0%
Total Certificated	1.50	1.50	2.50	2.50	2.00	(0.50)	-20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.50	2.50	3.50	3.50	3.00	(0.50)	-14.3%



STATEMENT OF PROGRAM:

The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classrooms will move from Whaley to Benny Benson and SAVE for FY27. Students receive their special education services and have the opportunity to earn credits through online instruction.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,266,962	\$ 1,212,456	\$ 1,352,142	\$ 1,435,172	\$ 1,332,247	\$ (102,925)	-7.2%
310 - Certificated Added Duties	21,602	11,516	13,153	13,027	13,751	724	5.6%
320 - Non-Certificated Salaries	722,589	759,704	705,328	889,181	860,916	(28,265)	-3.2%
320 - Non-Certificated Added Duties	32,050	23,695	13,390	6,500	6,500	-	0.0%
360 - Employee Benefits	1,230,534	1,238,332	1,245,191	1,688,794	1,600,757	(88,037)	-5.2%
Total Personnel Expenditures	3,273,737	3,245,703	3,329,204	4,032,674	3,814,171	(218,503)	-5.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,600	\$ 546	\$ 995	\$ 5,600	\$ 5,600	-	0.0%
420 - Staff Travel	27,584	28,954	25,647	28,000	28,000	-	0.0%
425 - Student Travel	1,330	2,000	1,800	2,000	2,000	-	0.0%
430 - Utility Services	12,183	12,874	12,924	9,696	11,986	2,290	23.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	359,718	372,039	377,656	367,471	304,960	(62,511)	-17.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,776	24,182	22,628	19,466	16,546	(2,920)	-15.0%
480 - Tuition And Stipends	28,752	25,281	22,113	26,500	26,500	-	0.0%
490 - Other Expenses	-	-	100	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	449,943	465,876	463,863	458,733	395,592	(63,141)	-13.8%
Total Expenditures	\$ 3,723,680	\$ 3,711,579	\$ 3,793,067	\$ 4,491,407	\$ 4,209,763	\$ (281,644)	-6.3%

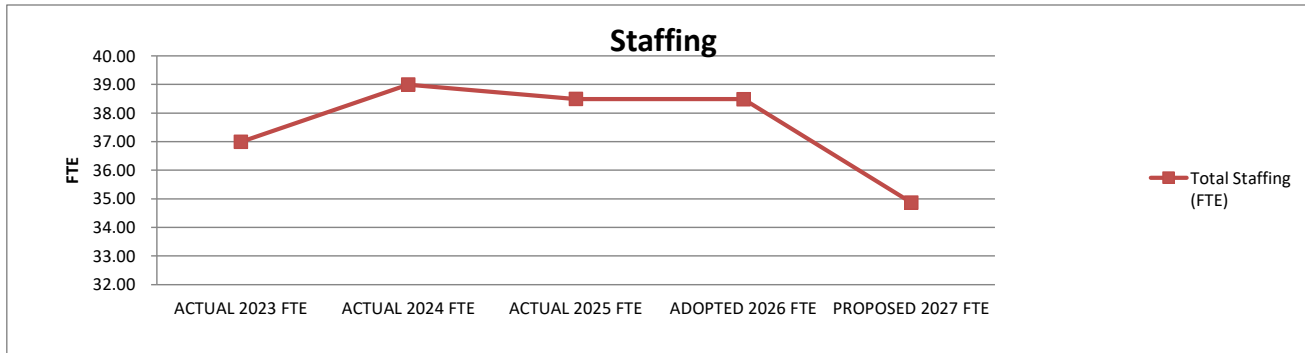


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	10.00	11.00	11.00	11.00	9.00	(2.00)	-18.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	1.50	1.00	1.00	1.00	-	0.0%
Total Certificated	14.50	16.50	16.00	16.00	14.00	(2.00)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Paraprofessional Educator	21.49	21.49	21.49	21.49	18.87	(2.62)	-12.2%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	22.49	22.49	22.49	22.49	20.87	(1.62)	-7.2%
Total Staffing (FTE)	36.99	38.99	38.49	38.49	34.87	(3.62)	-9.4%



STATEMENT OF PROGRAM:

The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP team. Students are eligible for participation through the age of 22. Our goal is to build student independence through instruction which promotes job skills and functional life skills in a community-based setting. Our young adult students work on maturity skills, self-help, communication, social and recreation/leisure skills. ACT utilizes multiple community settings throughout the community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,490,721	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	25,067	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	289,516	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	4,816	-	-	-	-	-	0.0%
360 - Employee Benefits	820,144	-	-	-	-	-	0.0%
Total Personnel Expenditures	2,630,264	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 7,993	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	3,912	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,031	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,513	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	92,465	-	-	-	-	-	0.0%
Total Expenditures	\$ 2,722,729	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

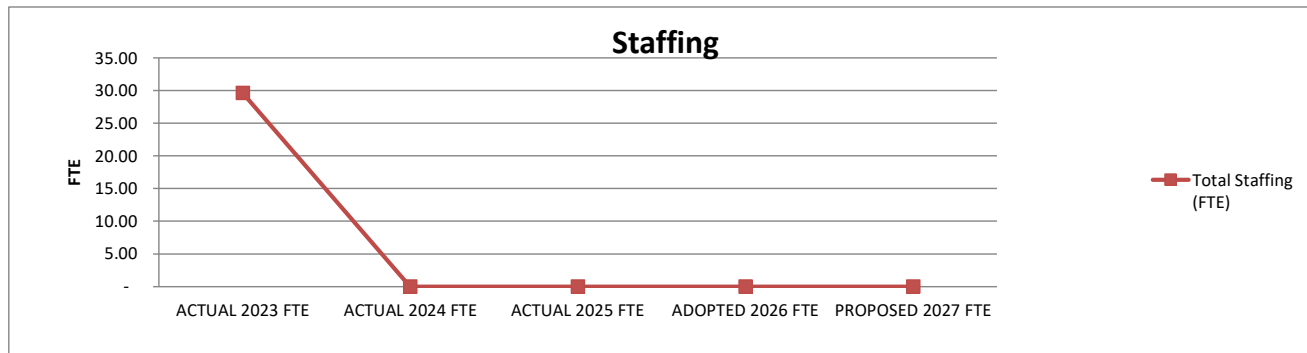


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	5.00	-	-	-	-	-	0.0%
Special Service Teacher	13.50	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	-	-	0.0%
Total Certificated	20.50	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	-	-	-	-	-	0.0%
Paraprofessional Educator	7.13	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.13	-	-	-	-	-	0.0%
Total Staffing (FTE)	29.63	-	-	-	-	-	0.0%



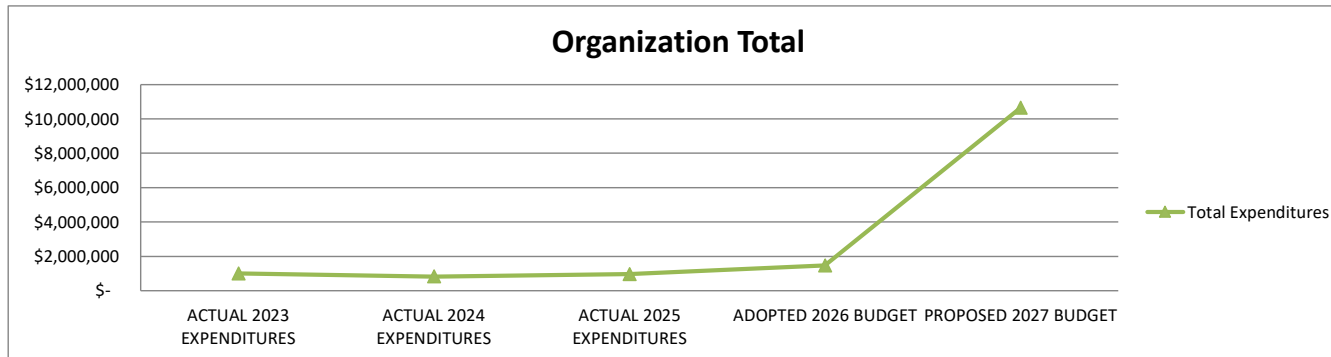
STATEMENT OF PROGRAM:

Special Schools Program has been moved out of the Special Education code series into Organization code 1882 to align with ASD's Account Code structure since the program also serves non-Special Ed students. The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. Services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of students served are from the Anchorage area, and forty percent from outside the district. Additionally, visiting teacher services are provided in the hospital or home setting to students who are physically unable to attend school due to temporary or chronic medical conditions.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 126,557	\$ 223,855	\$ 216,334	\$ 285,541	\$ 6,293,263	\$ 6,007,722	2104.0%
310 - Certificated Added Duties	84,666	75,366	30,441	51,000	51,000	-	0.0%
320 - Non-Certificated Salaries	260,296	179,600	288,306	422,104	588,316	166,212	39.4%
320 - Non-Certificated Added Duties	22,604	13,460	10,182	1,500	1,500	-	0.0%
360 - Employee Benefits	229,089	208,196	273,649	425,227	3,434,101	3,008,874	707.6%
Total Personnel Expenditures	723,212	700,477	818,912	1,185,372	10,368,180	9,182,808	774.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 192,048	\$ 75,134	\$ 46,868	\$ 151,000	\$ 151,000	\$ -	0.0%
420 - Staff Travel	3,045	1,980	3,190	9,000	9,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	864	884	576	885	576	(309)	-34.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	26,906	15,937	16,199	25,960	25,960	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,344	30,888	84,876	94,051	86,284	(7,767)	-8.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,639	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	12,430	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	285,276	124,823	151,709	280,896	272,820	(8,076)	-2.9%
Total Expenditures	\$ 1,008,488	\$ 825,300	\$ 970,621	\$ 1,466,268	\$ 10,641,000	\$ 9,174,732	625.7%

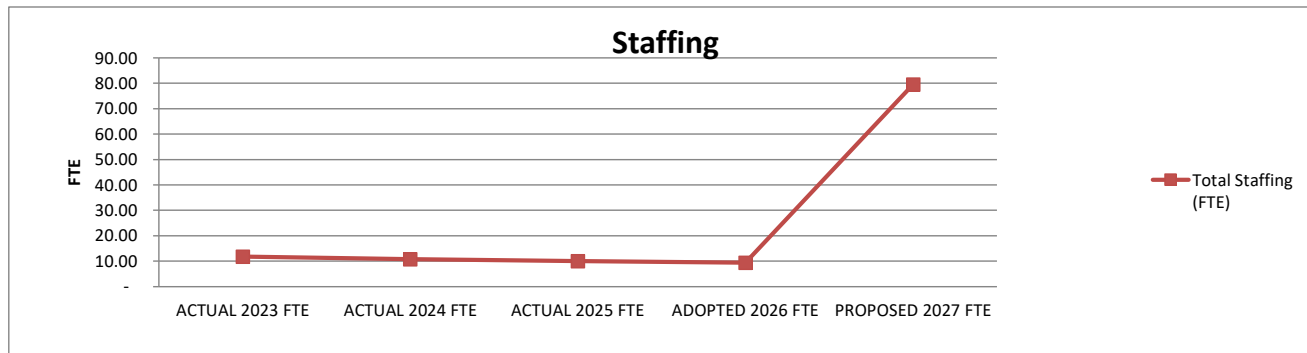


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	2.00	71.50	69.50	3475.0%
Total Certificated	1.00	1.00	1.00	3.00	72.50	69.50	2316.7%
Classified							
Director	1.00	-	-	-	-	-	0.0%
Professional/Technical	9.75	9.75	8.00	6.34	7.00	0.66	10.3%
Clerical	-	-	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.75	9.75	9.00	6.34	7.00	0.66	10.3%
Total Staffing (FTE)	11.75	10.75	10.00	9.34	79.50	70.16	750.8%



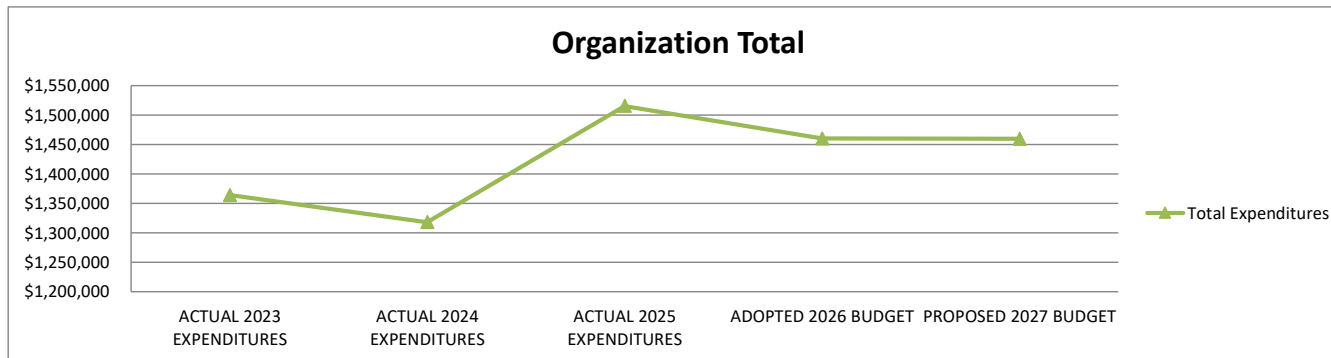
STATEMENT OF PROGRAM:

The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools. As of 2026-2027, ASD elected to move to a regional nursing model with nursing positions consolidated from the school budgets to the Health Services budget.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	533,608	580,210	550,395	587,971	587,971	-	0.0%
320 - Non-Certificated Salaries	19,889	31,069	49,165	30,000	30,000	-	0.0%
320 - Non-Certificated Added Duties	279,824	288,519	272,215	291,842	291,842	-	0.0%
360 - Employee Benefits	182,257	211,490	200,146	182,512	182,512	-	0.0%
Total Personnel Expenditures	1,015,578	1,111,288	1,071,921	1,092,325	1,092,325	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	998	1,350	1,999	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	342,938	201,733	437,562	363,000	363,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,377	3,842	3,937	3,960	3,366	(594)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	348,313	206,925	443,498	367,960	367,366	(594)	-0.2%
Total Expenditures	\$ 1,363,891	\$ 1,318,213	\$ 1,515,419	\$ 1,460,285	\$ 1,459,691	\$ (594)	0.0%

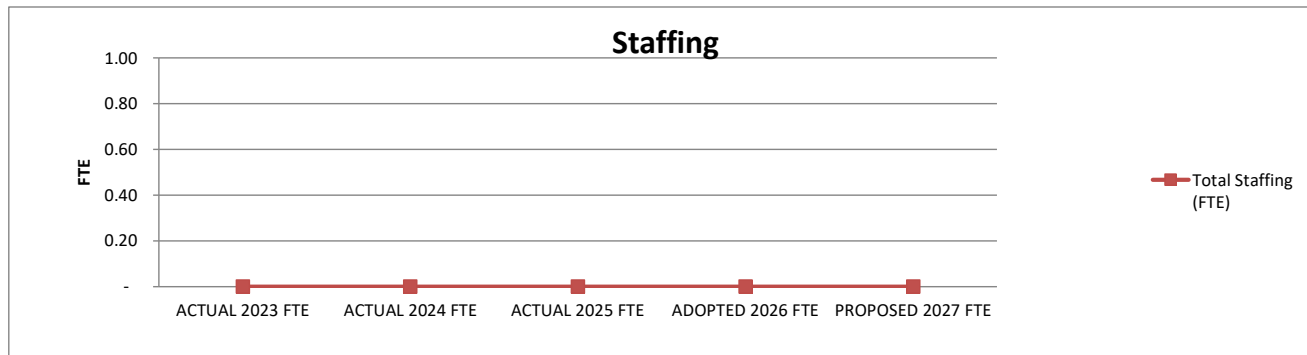


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Special Education summer school budget provides funding to pay for Extended School Year services for special education students who qualify for the services under federal and state statute. These funds pay for administrators, instructional and custodial staff, teaching supplies, transportation and more. The Extended School Year program is a six to seven week program supporting maintenance of skills for over 1000 students identified as needing these services.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	20,756	20,756	-	0.0%
Total Personnel Expenditures	-	-	-	820,756	820,756	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	36,774	31,258	(5,516)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	101,774	96,258	(5,516)	-5.4%
Total Expenditures	\$ -	\$ -	\$ -	\$ 922,530	\$ 917,014	\$ (5,516)	-0.6%

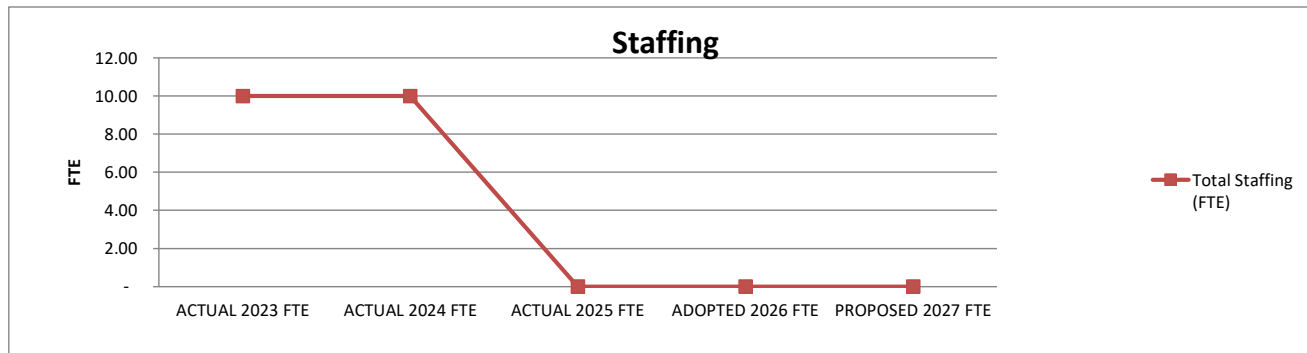


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	2.00	2.00	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.00	8.00	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	-	-	-	-	0.0%
Total Staffing (FTE)	10.00	10.00	-	-	-	-	0.0%



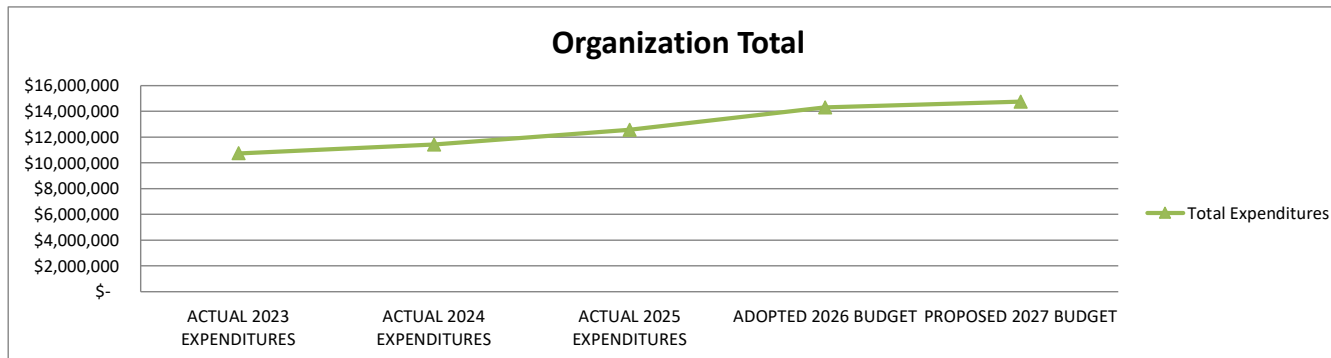
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one Special Education program, including funding for unallocated staff, addenda, supplies, materials, and other contracted services.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,296,051	\$ 4,791,796	\$ 5,287,369	\$ 5,406,631	\$ 5,796,965	\$ 390,334	7.2%
310 - Certificated Added Duties	11,052	113,085	157,297	158,500	20,500	(138,000)	-87.1%
320 - Non-Certificated Salaries	2,423,014	2,315,045	2,483,762	2,841,954	2,828,992	(12,962)	-0.5%
320 - Non-Certificated Added Duties	5,283	2,173	5,918	19,000	19,000	-	0.0%
360 - Employee Benefits	3,951,346	4,128,387	4,491,866	5,747,986	5,945,656	197,670	3.4%
Total Personnel Expenditures	10,686,746	11,350,486	12,426,212	14,174,071	14,611,113	437,042	3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,823	\$ 23,237	\$ 28,022	\$ 60,000	\$ 60,000	-	0.0%
420 - Staff Travel	7,355	9,584	8,301	11,200	11,200	-	0.0%
425 - Student Travel	-	-	4,896	-	-	-	0.0%
430 - Utility Services	1,296	1,326	1,296	1,327	1,297	(30)	-2.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,008	6,423	3,687	1,200	1,200	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,170	37,817	81,074	56,780	62,906	6,126	10.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	420	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	52,652	78,387	127,696	130,507	136,603	6,096	4.7%
Total Expenditures	\$ 10,739,398	\$ 11,428,873	\$ 12,553,908	\$ 14,304,578	\$ 14,747,716	\$ 443,138	3.1%

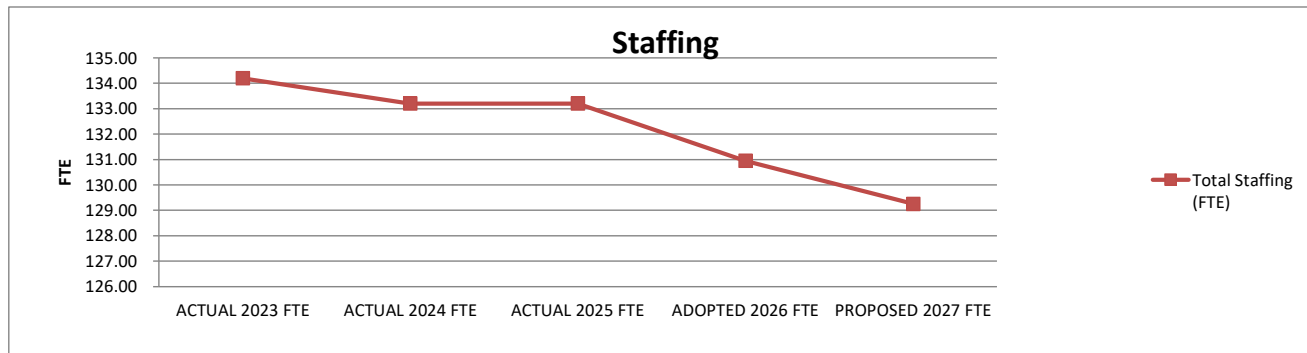


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	56.70	56.70	55.70	58.70	60.05	1.35	2.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	1.00	1.00	-	0.0%
Total Certificated	57.70	57.70	57.70	60.70	62.05	1.35	2.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Clerical	2.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	68.50	68.50	68.50	63.25	61.21	(2.04)	-3.2%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	76.50	75.50	75.50	70.25	67.21	(3.04)	-4.3%
Total Staffing (FTE)	134.20	133.20	133.20	130.95	129.26	(1.69)	-1.3%



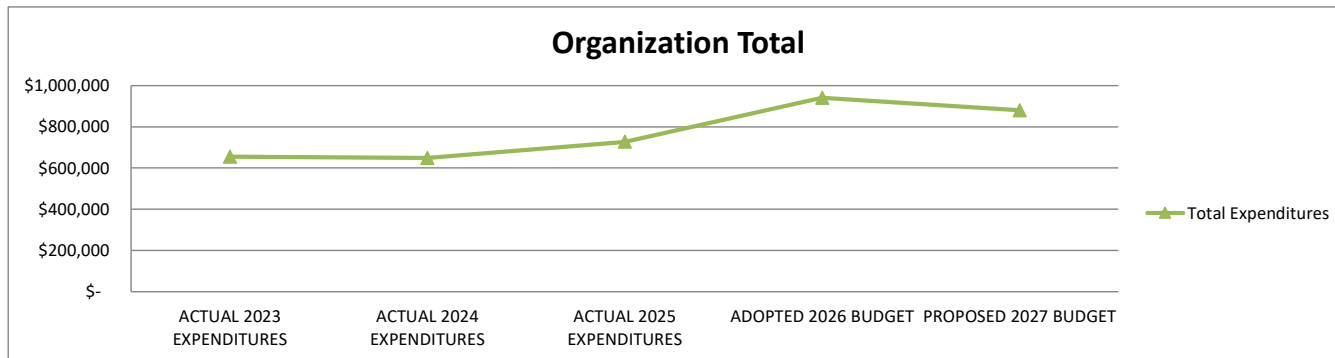
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core which is included in the Anchorage School District's Multi Tiered System of Supports (MTSS) Model. Program models may also include Newcomers, two way immersion and Sheltered Instruction.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Indigenous Education**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 91,077	\$ -	\$ (91,077)	-100.0%
310 - Certificated Added Duties	-	-	15,660	-	7,440	7,440	0.0%
320 - Non-Certificated Salaries	395,605	389,004	431,542	461,417	508,954	47,537	10.3%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	258,596	259,858	279,853	387,853	362,477	(25,376)	-6.5%
Total Personnel Expenditures	654,201	648,862	727,055	940,347	878,871	(61,476)	-6.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	70	-	-	300	300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	70	-	-	300	300	-	0.0%
Total Expenditures	\$ 654,271	\$ 648,862	\$ 727,055	\$ 940,647	\$ 879,171	\$ (61,476)	-6.5%

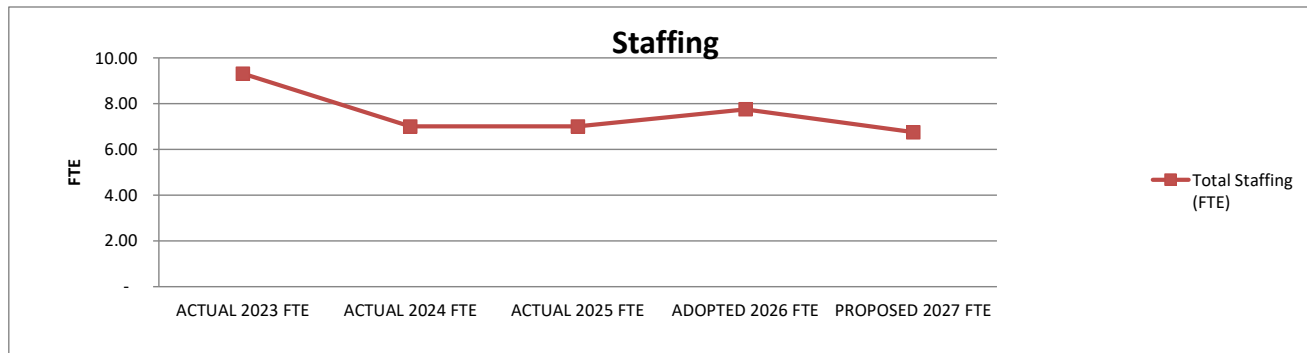


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Indigenous Education**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	0.75	-	(0.75)	-100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	0.75	-	(0.75)	-100.0%
Classified							
Director	-	-	-	-	0.75	0.75	0.0%
Professional/Technical	1.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.31	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.31	7.00	7.00	7.00	6.75	(0.25)	-3.6%
Total Staffing (FTE)	9.31	7.00	7.00	7.75	6.75	(1.00)	-12.9%



STATEMENT OF PROGRAM:

The purpose of the Indigenous Education Program, formerly Native Education, is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

LOCATION:
1700 - Central MS Of Science

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,252,978	\$ 1,116,530	\$ 2,100,246	\$ 2,472,625	\$ 2,110,207	\$ (362,418)	-14.7%
310 - Certificated Added Duties	110,534	135,249	223,358	147,500	176,834	29,334	19.9%
320 - Non-Certificated Salaries	264,653	390,653	341,444	286,466	286,468	2	0.0%
320 - Non-Certificated Added Duties	16,797	5,190	21,577	28,841	5,064	(23,777)	-82.4%
360 - Employee Benefits	684,717	604,127	970,562	1,399,463	1,238,935	(160,528)	-11.5%
Total Personnel Expenditures	2,329,679	2,251,749	3,657,187	4,334,895	3,817,508	(517,387)	-11.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 609	\$ 813	\$ 3,636	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	222	-	-	-	0.0%
425 - Student Travel	8,704	13,252	19,997	-	16,740	16,740	0.0%
430 - Utility Services	43,837	43,938	46,923	40,238	52,710	12,472	31.0%
435 - Energy	159,215	170,614	167,605	187,000	188,300	1,300	0.7%
440 - Other Purchased Services	19,076	15,328	8,795	26,240	9,040	(17,200)	-65.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,303	32,217	40,639	46,033	41,889	(4,144)	-9.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	770	583	526	505	(21)	-4.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	258,744	276,932	288,400	300,037	309,184	9,147	3.0%
Total Expenditures	\$ 2,588,423	\$ 2,528,681	\$ 3,945,587	\$ 4,634,932	\$ 4,126,692	\$ (508,240)	-11.0%

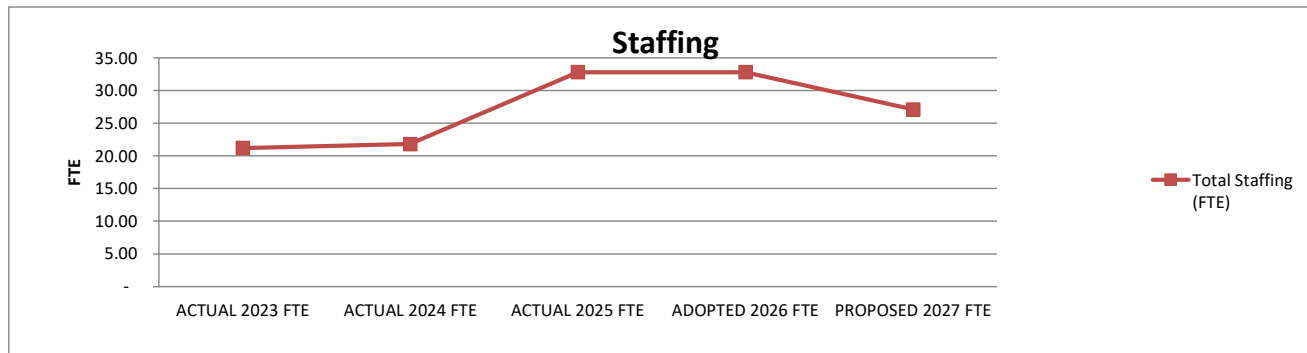


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	367.55	380.85	544.65	510.40	516.00	5.60	1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	10.20	10.80	21.80	21.80	17.60	(4.20)	-19.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	16.20	16.80	27.80	27.80	22.10	(5.70)	-20.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	21.20	21.80	32.80	32.80	27.10	(5.70)	-17.4%



STATEMENT OF PROGRAM:

Central Middle School of Science is a neighborhood and lottery school that infuses science and technology throughout all curricular areas. It is the goal of Central to provide an instructional program with the most current educational and technological techniques. All students get a Kindle Fire loaded with their textbooks. Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's Program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	2,391,134	\$	2,421,758	\$	2,872,893	\$	3,252,838	\$	2,742,943	\$	(509,895) -15.7%
310 - Certificated Added Duties		89,033		170,614		187,799		142,040		143,219		1,179 0.8%
320 - Non-Certificated Salaries		416,406		585,242		488,076		379,717		361,018		(18,699) -4.9%
320 - Non-Certificated Added Duties		21,334		14,168		8,225		22,546		22,546		- 0.0%
360 - Employee Benefits		1,230,672		1,205,942		1,414,554		1,786,106		1,566,640		(219,466) -12.3%
Total Personnel Expenditures		4,148,579		4,397,724		4,971,547		5,583,247		4,836,366		(746,881) -13.4%
Non-personnel Expenditures												
410 - Professional And Technical	\$	1,235	\$	1,949	\$	860	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		2,703		99		12		-		-		- 0.0%
425 - Student Travel		10,767		17,460		17,958		14,500		14,500		- 0.0%
430 - Utility Services		60,762		60,256		56,251		55,713		67,396		11,683 21.0%
435 - Energy		326,355		381,136		442,909		450,000		482,300		32,300 7.2%
440 - Other Purchased Services		17,515		13,613		13,028		12,290		11,185		(1,105) -9.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		66,116		65,422		65,977		60,051		51,905		(8,146) -13.6%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		-		180		284		715		644		(71) -9.9%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		485,453		540,115		597,279		593,269		627,930		34,661 5.8%
Total Expenditures	\$	4,634,032	\$	4,937,839	\$	5,568,826	\$	6,176,516	\$	5,464,296	\$	(712,220) -11.5%

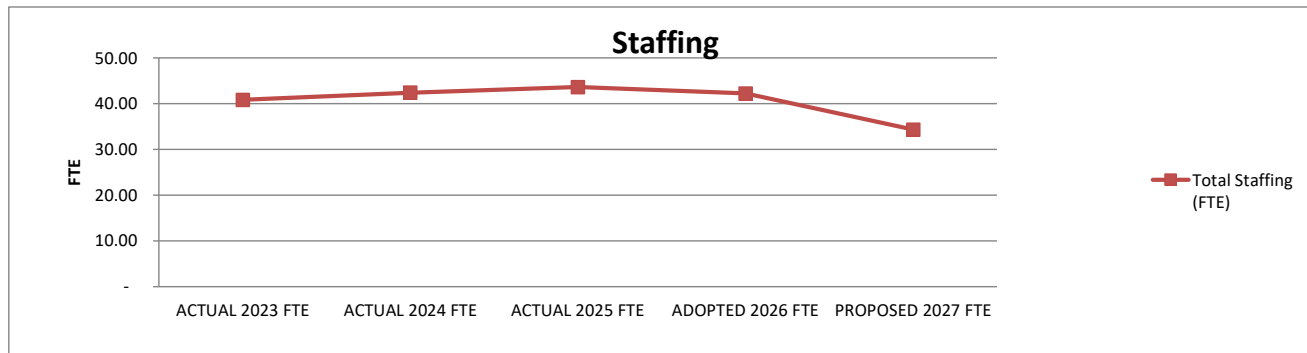


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	841.67	768.21	703.73	691.60	651.00	(40.60)	-5.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.7%
Classroom Teacher	25.80	27.40	29.60	28.20	21.80	(6.40)	-22.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Total Certificated	33.80	35.40	37.60	36.20	28.30	(7.90)	-21.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.00	7.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	40.80	42.40	43.60	42.20	34.30	(7.90)	-18.7%



STATEMENT OF PROGRAM:

Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, writing, listening, speaking and critical thinking skills. Instructional support services include: gifted, enriched classes, bilingual, Title I services, tutorial support, special education, migrant and Indian education, supplemental services, multimedia technology and advanced placement courses. Clark also offers many electives, sports programs and academic competitions for students to explore.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,159,032	\$ 1,684,377	\$ 3,203,599	\$ 3,345,964	\$ 2,893,982	\$ (451,982)	-13.5%
310 - Certificated Added Duties	85,064	204,311	216,841	147,274	141,586	(5,688)	-3.9%
320 - Non-Certificated Salaries	242,280	305,758	361,761	371,747	364,177	(7,570)	-2.0%
320 - Non-Certificated Added Duties	29,830	39,108	42,687	33,642	40,390	6,748	20.1%
360 - Employee Benefits	956,730	796,042	1,432,146	1,847,036	1,645,173	(201,863)	-10.9%
Total Personnel Expenditures	3,472,936	3,029,596	5,257,034	5,745,663	5,085,308	(660,355)	-11.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 365	\$ 2,589	\$ 735	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	1,091	1,097	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,537	40,185	53,571	51,697	57,487	5,790	11.2%
435 - Energy	201,856	189,880	208,390	239,200	253,400	14,200	5.9%
440 - Other Purchased Services	55,778	45,250	52,396	59,105	58,451	(654)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,621	39,621	62,576	62,937	57,002	(5,935)	-9.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	192	-	-	751	715	(36)	-4.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	9,125	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	352,474	318,616	378,765	413,690	427,055	13,365	3.2%
Total Expenditures	\$ 3,825,410	\$ 3,348,212	\$ 5,635,799	\$ 6,159,353	\$ 5,512,363	\$ (646,990)	-10.5%

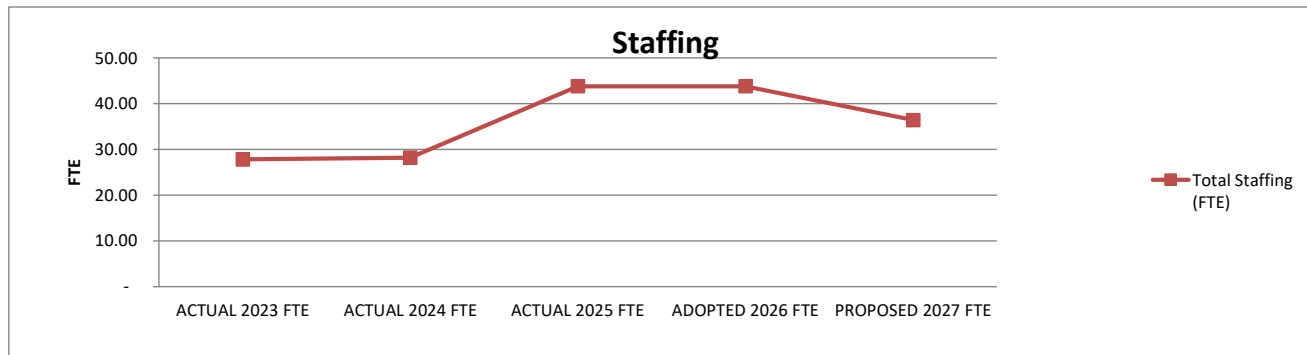


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	584.00	594.95	790.75	752.75	749.00	(3.75)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.80	17.20	30.80	30.80	25.40	(5.40)	-17.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	5.00	5.00	3.00	(2.00)	-40.0%
Total Certificated	22.80	23.20	37.80	37.80	30.40	(7.40)	-19.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.00	5.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	27.80	28.20	43.80	43.80	36.40	(7.40)	-16.9%



STATEMENT OF PROGRAM:

Gruening Middle School is a learning community in Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,758,878	\$	1,856,087	\$	3,425,048	\$	3,581,043	\$	3,082,248	\$	(498,795) -13.9%
310 - Certificated Added Duties		99,786		115,958		166,953		142,597		138,877		(3,720) -2.6%
320 - Non-Certificated Salaries		385,298		374,052		476,568		406,962		357,360		(49,602) -12.2%
320 - Non-Certificated Added Duties		42,050		16,838		35,047		47,580		53,743		6,163 13.0%
360 - Employee Benefits		863,703		846,122		1,562,680		1,974,629		1,738,013		(236,616) -12.0%
Total Personnel Expenditures		3,149,715		3,209,057		5,666,296		6,152,811		5,370,241		(782,570) -12.7%
Non-personnel Expenditures												
410 - Professional And Technical	\$	1,198	\$	252	\$	572	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		385		582		590		-		-		- 0.0%
425 - Student Travel		-		1,705		-		6,225		8,502		2,277 36.6%
430 - Utility Services		39,082		39,168		45,800		41,347		50,395		9,048 21.9%
435 - Energy		277,052		308,138		326,607		348,400		379,200		30,800 8.8%
440 - Other Purchased Services		32,154		27,178		31,501		27,665		24,679		(2,986) -10.8%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		56,652		88,829		82,196		65,559		59,015		(6,544) -10.0%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		625		180		364		789		747		(42) -5.3%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		407,148		466,032		487,630		489,985		522,538		32,553 6.6%
Total Expenditures	\$	3,556,863	\$	3,675,089	\$	6,153,926	\$	6,642,796	\$	5,892,779	\$	(750,017) -11.3%

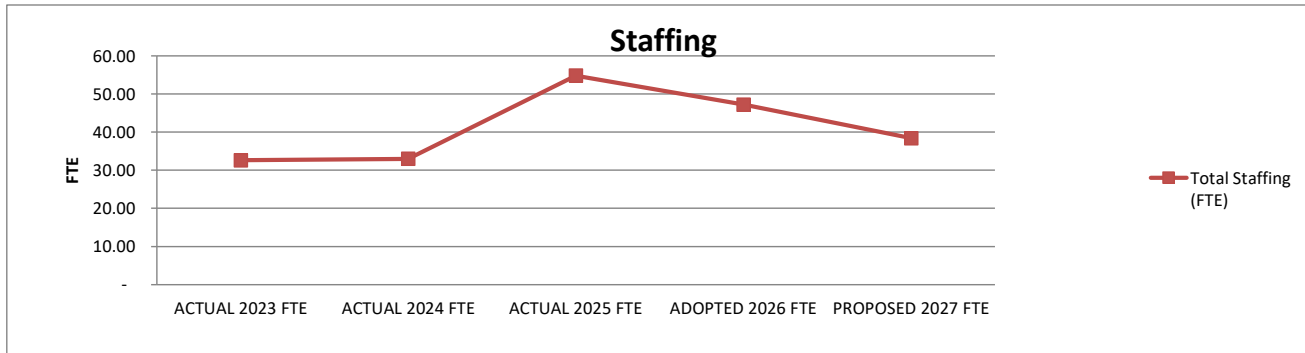


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	690.20	584.90	819.60	783.65	778.00	(5.65)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	3.00	3.00	2.00	(1.00)	-33.3%
Classroom Teacher	20.60	21.00	39.80	32.20	26.40	(5.80)	-18.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	5.00	5.00	4.00	(1.00)	-20.0%
Total Certificated	26.60	27.00	47.80	40.20	32.40	(7.80)	-19.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	4.00	4.00	3.00	(1.00)	-25.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.00	6.00	7.00	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	32.60	33.00	54.80	47.20	38.40	(8.80)	-18.6%



STATEMENT OF PROGRAM:

Hanshew Middle School school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction we offer gifted, bilingual, multi-sensory instruction and special education. Also offered are many electives, sports programs, academic competitions and community events.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,300,582	\$ 2,342,782	\$ 4,394,103	\$ 4,432,273	\$ 3,720,356	\$ (711,917)	-16.1%
310 - Certificated Added Duties	144,348	185,089	256,125	181,352	191,035	9,683	5.3%
320 - Non-Certificated Salaries	432,532	484,437	662,372	551,073	501,991	(49,082)	-8.9%
320 - Non-Certificated Added Duties	11,257	29,179	35,666	14,274	8,078	(6,196)	-43.4%
360 - Employee Benefits	1,206,527	1,148,725	2,091,078	2,510,917	2,118,552	(392,365)	-15.6%
Total Personnel Expenditures	4,095,246	4,190,212	7,439,344	7,689,889	6,540,012	(1,149,877)	-15.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 866	\$ 204	\$ 11,129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	49	416	387	-	-	-	0.0%
425 - Student Travel	-	-	170	18,090	-	(18,090)	-100.0%
430 - Utility Services	43,771	41,363	47,909	44,365	49,183	4,818	10.9%
435 - Energy	247,782	253,339	258,089	276,800	328,700	51,900	18.8%
440 - Other Purchased Services	33,378	31,598	36,971	16,605	33,801	17,196	103.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	58,598	63,182	101,080	81,405	72,345	(9,060)	-11.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	585	653	903	998	932	(66)	-6.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	385,029	390,755	456,638	438,263	484,961	46,698	10.7%
Total Expenditures	\$ 4,480,275	\$ 4,580,967	\$ 7,895,982	\$ 8,128,152	\$ 7,024,973	\$ (1,103,179)	-13.6%

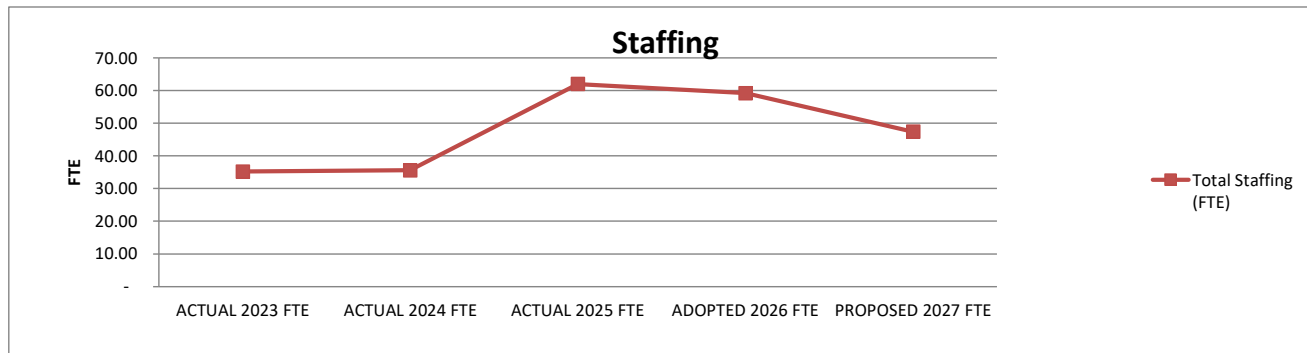


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	729.90	679.30	1,052.50	999.56	980.00	(19.56)	-2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	3.00	3.00	2.00	(1.00)	-33.3%
Classroom Teacher	23.20	23.60	45.00	41.20	33.40	(7.80)	-18.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	6.00	6.00	4.00	(2.00)	-33.3%
Total Certificated	29.20	29.60	54.00	50.20	39.40	(10.80)	-21.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	2.00	1.00	(1.00)	-50.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	3.00	3.00	3.00	-	0.0%
Total Classified	6.00	6.00	8.00	9.00	8.00	(1.00)	-11.1%
Total Staffing (FTE)	35.20	35.60	62.00	59.20	47.40	(11.80)	-19.9%



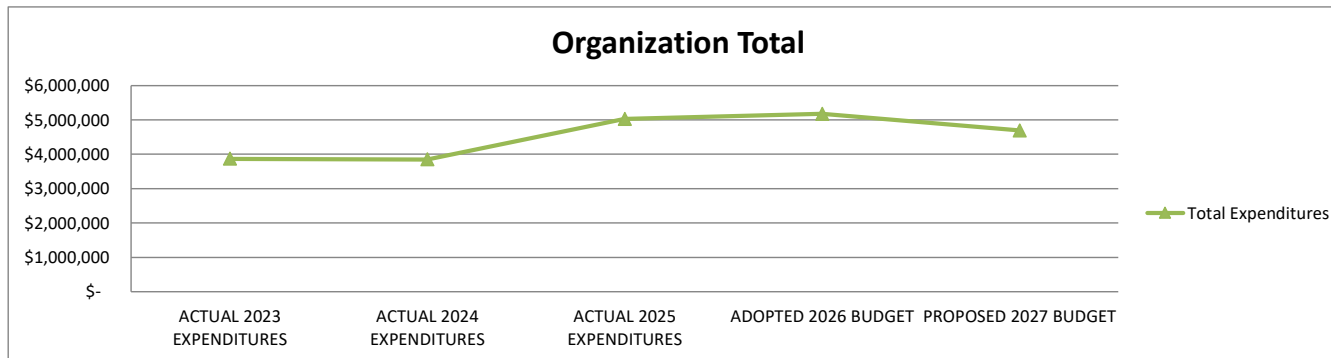
STATEMENT OF PROGRAM:

Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial technology, arts/crafts, family consumer science, foreign languages and music. Growth in traditional academic areas is emphasized. Students are also encouraged to participate in career and leisure time activities. Intramural, interscholastic and after school extracurricular activities are available to all students. Mears' parents, staff and school business partners work together to build a dynamic community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,930,731	\$ 1,828,031	\$ 2,603,009	\$ 2,597,048	\$ 2,270,437	\$ (326,611)	-12.6%
310 - Certificated Added Duties	135,010	137,289	204,380	132,807	134,701	1,894	1.4%
320 - Non-Certificated Salaries	288,884	350,954	370,548	345,658	337,504	(8,154)	-2.4%
320 - Non-Certificated Added Duties	14,963	17,210	19,379	22,605	23,287	682	3.0%
360 - Employee Benefits	993,335	966,694	1,325,468	1,489,374	1,329,445	(159,929)	-10.7%
Total Personnel Expenditures	3,362,923	3,300,178	4,522,784	4,587,492	4,095,374	(492,118)	-10.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 180	\$ 550	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,340	1,703	2,168	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41,051	39,116	42,772	39,240	46,488	7,248	18.5%
435 - Energy	354,747	395,893	373,421	439,500	445,900	6,400	1.5%
440 - Other Purchased Services	67,563	44,456	46,304	61,485	60,985	(500)	-0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,040	34,921	41,719	47,783	43,535	(4,248)	-8.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	899	533	594	554	530	(24)	-4.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	31,925	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	505,815	548,727	507,528	588,562	597,438	8,876	1.5%
Total Expenditures	\$ 3,868,738	\$ 3,848,905	\$ 5,030,312	\$ 5,176,054	\$ 4,692,812	\$ (483,242)	-9.3%

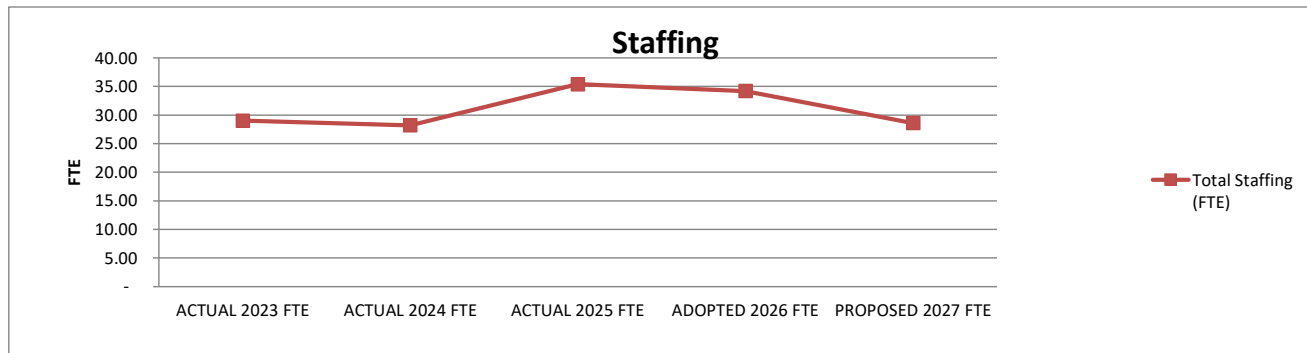


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	563.50	549.10	572.74	519.13	547.00	27.87	5.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	18.00	17.20	24.40	23.20	18.60	(4.60)	-19.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	24.00	23.20	30.40	29.20	23.60	(5.60)	-19.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	29.00	28.20	35.40	34.20	28.60	(5.60)	-16.4%



STATEMENT OF PROGRAM:

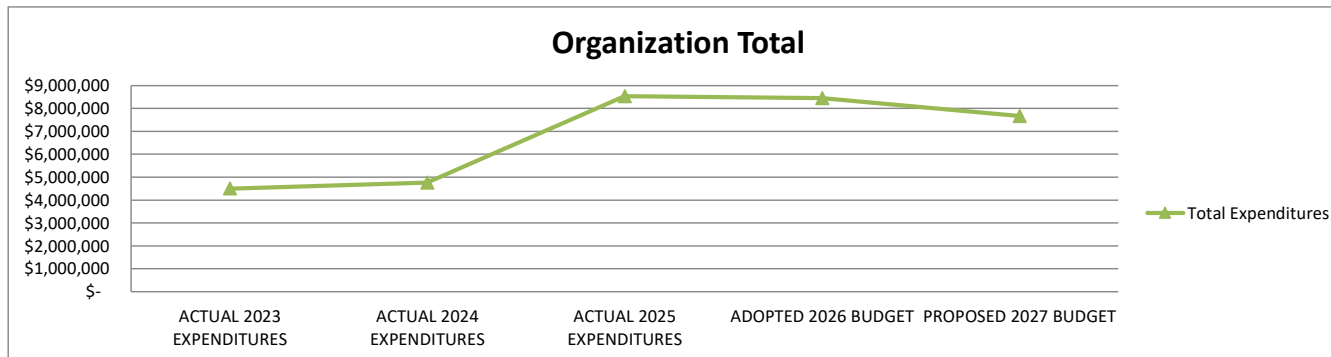
Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

LOCATION:
1760 - Romig Middle School

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,369,948	\$ 2,384,339	\$ 4,635,376	\$ 4,637,754	\$ 4,158,270	\$ (479,484)	-10.3%
310 - Certificated Added Duties	150,421	260,679	422,978	198,934	187,236	(11,698)	-5.9%
320 - Non-Certificated Salaries	399,032	505,312	756,555	552,469	498,407	(54,062)	-9.8%
320 - Non-Certificated Added Duties	8,396	13,217	23,553	11,969	19,556	7,587	63.4%
360 - Employee Benefits	1,240,961	1,238,565	2,245,371	2,593,964	2,360,268	(233,696)	-9.0%
Total Personnel Expenditures	4,168,758	4,402,112	8,083,833	7,995,090	7,223,737	(771,353)	-9.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 129	\$ -	\$ 525	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	242	333	448	-	-	-	0.0%
425 - Student Travel	14,676	13,792	28,045	25,110	25,110	-	0.0%
430 - Utility Services	46,288	50,877	60,561	65,402	62,431	(2,971)	-4.5%
435 - Energy	192,555	210,047	233,916	254,400	258,100	3,700	1.5%
440 - Other Purchased Services	16,705	15,438	24,436	17,615	17,115	(500)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,068	69,655	102,973	87,147	80,361	(6,786)	-7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	175	298	749	1,074	1,046	(28)	-2.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	332,838	360,440	451,653	450,748	444,163	(6,585)	-1.5%
Total Expenditures	\$ 4,501,596	\$ 4,762,552	\$ 8,535,486	\$ 8,445,838	\$ 7,667,900	\$ (777,938)	-9.2%

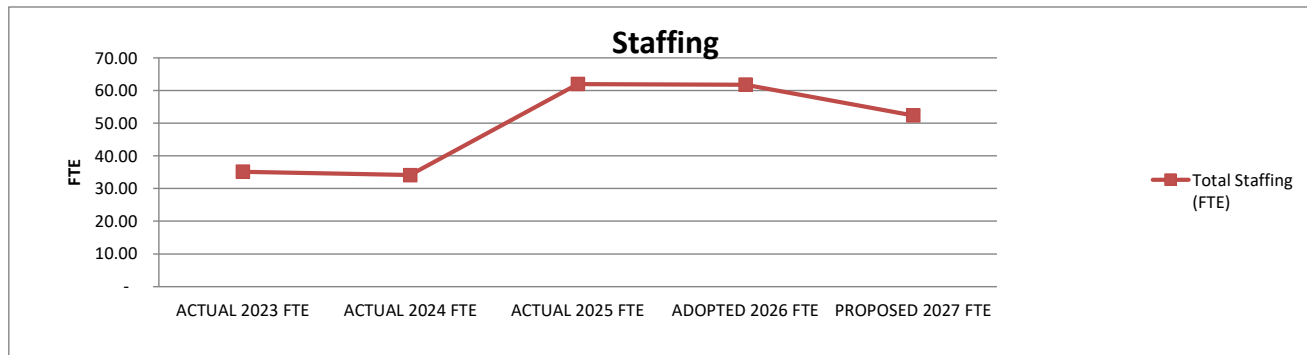


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	718.80	702.65	1,129.58	1,115.40	1,079.00	(36.40)	-3.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	23.20	22.20	45.00	43.80	36.40	(7.40)	-16.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.50	3.50	5.50	5.50	4.50	(1.00)	-18.2%
Total Certificated	28.70	27.70	53.50	52.30	43.90	(8.40)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.50	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	2.00	1.00	(1.00)	-50.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	3.00	3.00	3.00	-	0.0%
Total Classified	6.44	6.44	8.50	9.50	8.50	(1.00)	-10.5%
Total Staffing (FTE)	35.14	34.14	62.00	61.80	52.40	(9.40)	-15.2%



STATEMENT OF PROGRAM:

Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts both the Russian immersion and Spanish immersion programs. The dedicated staff of Romig Middle School promotes an environment for students to develop to their highest potential. In our ever-changing and diverse world, students are encouraged to become active, productive and involved students both within their school, community, and in society.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,576,514	\$ 1,353,382	\$ 2,656,881	\$ 2,593,674	\$ 2,332,401	\$ (261,273)	-10.1%
310 - Certificated Added Duties	96,529	108,045	102,076	165,969	167,104	1,135	0.7%
320 - Non-Certificated Salaries	315,325	423,614	469,577	354,190	351,007	(3,183)	-0.9%
320 - Non-Certificated Added Duties	31,253	23,758	33,185	11,895	12,660	765	6.4%
360 - Employee Benefits	798,984	733,008	1,322,338	1,513,709	1,388,611	(125,098)	-8.3%
Total Personnel Expenditures	2,818,605	2,641,807	4,584,057	4,639,437	4,251,783	(387,654)	-8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	10,544	15,930	23,031	17,820	17,820	-	0.0%
430 - Utility Services	37,617	41,745	44,474	41,315	50,114	8,799	21.3%
435 - Energy	249,762	262,156	287,497	295,700	314,000	18,300	6.2%
440 - Other Purchased Services	15,045	10,119	7,080	10,360	10,175	(185)	-1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,964	29,928	43,905	50,552	47,183	(3,369)	-6.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	180	493	588	578	(10)	-1.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	347,932	360,058	406,480	416,335	439,870	23,535	5.7%
Total Expenditures	\$ 3,166,537	\$ 3,001,865	\$ 4,990,537	\$ 5,055,772	\$ 4,691,653	\$ (364,119)	-7.2%

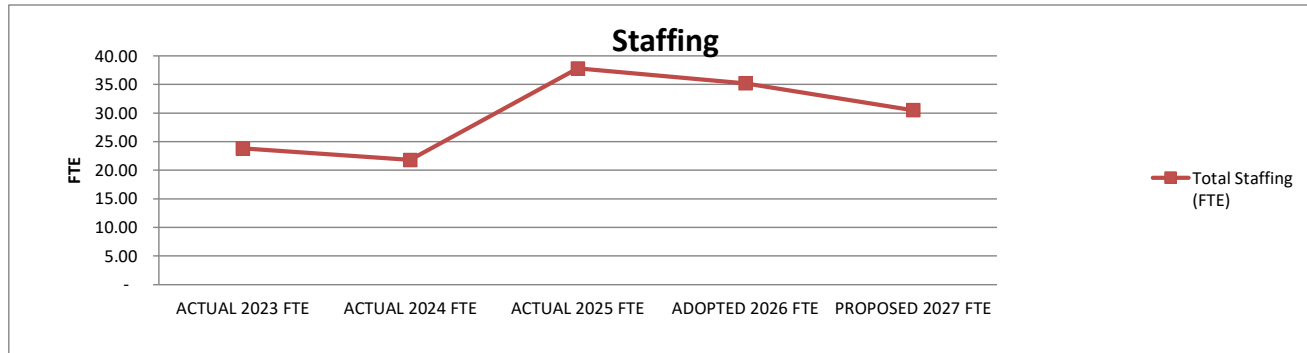


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	422.25	380.60	601.35	608.60	595.00	(13.60)	-2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	12.80	10.80	25.80	23.20	20.00	(3.20)	-13.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	18.80	16.80	31.80	29.20	24.50	(4.70)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.00	5.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	23.80	21.80	37.80	35.20	30.50	(4.70)	-13.4%



STATEMENT OF PROGRAM:

Wendler Middle School is an inclusive, diverse, technologically literate middle school. Wendler is a school where climate, student engagement, and safety are foremost and teachers encourage students to take ownership of their learning. Wendler has an active school business partnership program with several local companies.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026 BUDGET		PROPOSED 2027 BUDGET		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	2,185,854	\$	2,270,398	\$	4,351,600	\$	3,910,532	\$	3,498,750	\$	(411,782) -10.5%
310 - Certificated Added Duties		144,726		165,828		259,840		191,168		198,145		6,977 3.6%
320 - Non-Certificated Salaries		270,310		302,558		429,511		455,367		448,868		(6,499) -1.4%
320 - Non-Certificated Added Duties		2,475		2,000		6,954		4,758		-		(4,758) -100.0%
360 - Employee Benefits		1,029,255		1,072,689		1,958,214		2,174,677		1,991,643		(183,034) -8.4%
Total Personnel Expenditures		3,632,620		3,813,473		7,006,119		6,736,502		6,137,406		(599,096) -8.9%
Non-personnel Expenditures												
410 - Professional And Technical	\$	300	\$	-	\$	-	\$	-	\$	-	\$	- 0.0%
420 - Staff Travel		91		394		820		-		-		- 0.0%
425 - Student Travel		-		-		-		27,810		27,810		- 0.0%
430 - Utility Services		43,211		42,221		47,456		46,811		52,897		6,086 13.0%
435 - Energy		264,302		254,483		313,963		285,000		328,200		43,200 15.2%
440 - Other Purchased Services		32,313		32,819		38,431		14,850		14,660		(190) -1.3%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		66,332		75,749		95,385		71,472		67,066		(4,406) -6.2%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		714		1,374		849		866		859		(7) -0.8%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		-		-		-		- 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		407,263		407,040		496,904		446,809		491,492		44,683 10.0%
Total Expenditures	\$	4,039,883	\$	4,220,513	\$	7,503,023	\$	7,183,311	\$	6,628,898	\$	(554,413) -7.7%

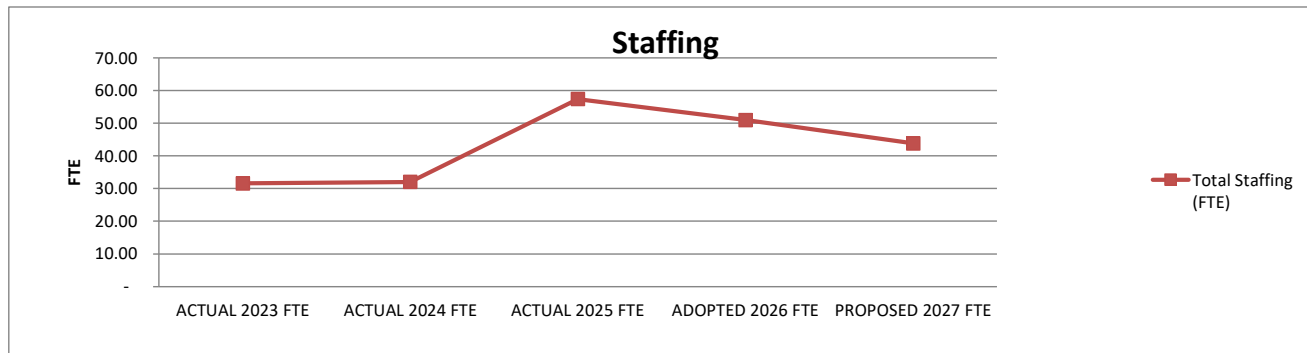


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	624.00	668.65	926.70	902.30	908.00	5.70	0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	3.00	3.00	2.00	(1.00)	-33.3%
Classroom Teacher	20.60	21.00	42.40	36.00	30.80	(5.20)	-14.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	5.00	5.00	4.00	(1.00)	-20.0%
Total Certificated	26.60	27.00	50.40	44.00	36.80	(7.20)	-16.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.00	5.00	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	31.60	32.00	57.40	51.00	43.80	(7.20)	-14.1%



STATEMENT OF PROGRAM:

Goldenview Middle School serves 6th, 7th, and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, academic rigor, character building, social emotional learning, flexible scheduling, and elective courses are centered on the unique characteristics of young adolescents. Parent and community involvement further promotes success of the students. These essential elements prepare students to be contributing members of the larger community.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,899,673	\$ 2,827,620	\$ 3,392,743	\$ 3,587,068	\$ 3,333,898	\$ (253,170)	-7.1%
310 - Certificated Added Duties	129,142	140,392	131,515	133,893	134,700	807	0.6%
320 - Non-Certificated Salaries	386,943	430,704	425,790	384,107	396,176	12,069	3.1%
320 - Non-Certificated Added Duties	18,139	14,003	14,352	20,500	10,500	(10,000)	-48.8%
360 - Employee Benefits	1,390,972	1,346,631	1,679,201	1,957,306	1,851,869	(105,437)	-5.4%
Total Personnel Expenditures	4,824,869	4,759,350	5,643,601	6,082,874	5,727,143	(355,731)	-5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,499	\$ 4,814	\$ 2,592	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	10,378	17,622	20,177	17,600	17,600	-	0.0%
430 - Utility Services	48,827	52,887	53,850	51,791	61,225	9,434	18.2%
435 - Energy	418,155	454,395	516,080	534,600	570,900	36,300	6.8%
440 - Other Purchased Services	27,489	30,372	17,011	13,695	14,070	375	2.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	57,906	44,582	68,418	66,967	65,646	(1,321)	-2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	1,405	390	804	839	35	4.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	565,639	606,077	678,518	685,457	730,280	44,823	6.5%
Total Expenditures	\$ 5,390,508	\$ 5,365,427	\$ 6,322,119	\$ 6,768,331	\$ 6,457,423	\$ (310,908)	-4.6%

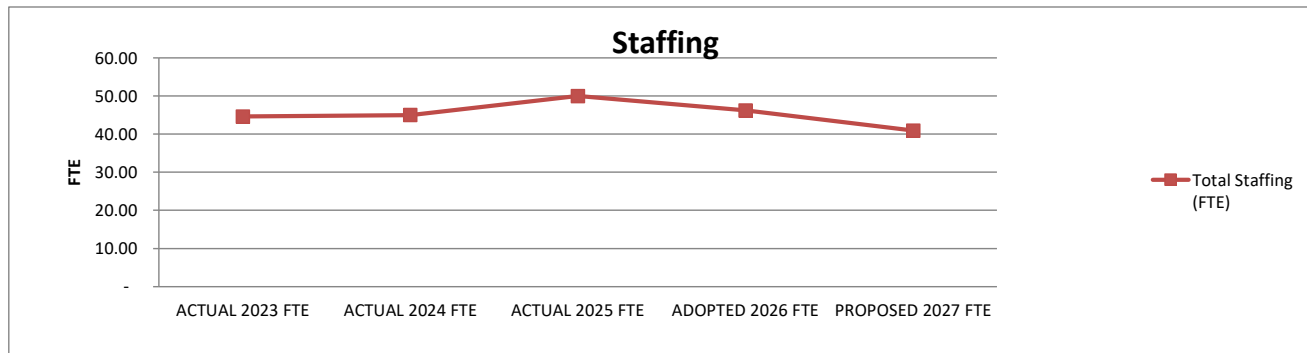


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	883.05	869.15	827.85	844.70	852.00	7.30	0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.7%
Classroom Teacher	29.60	30.00	36.00	32.20	28.40	(3.80)	-11.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Total Certificated	37.60	38.00	44.00	40.20	34.90	(5.30)	-13.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.00	7.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	44.60	45.00	50.00	46.20	40.90	(5.30)	-11.5%



STATEMENT OF PROGRAM:

Nicholas Joseph Begich Middle School is a middle school offering comprehensive educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,056,708	\$ 917,237	\$ (139,471)	-13.2%
310 - Certificated Added Duties	-	-	-	81,400	492,768	411,368	505.4%
320 - Non-Certificated Salaries	-	-	-	81,229	117,979	36,750	45.2%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	476,113	517,736	41,623	8.7%
Total Personnel Expenditures	-	-	-	1,695,450	2,045,720	350,270	20.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	82,500	82,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	82,500	82,500	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,777,950	\$ 2,128,220	\$ 350,270	19.7%

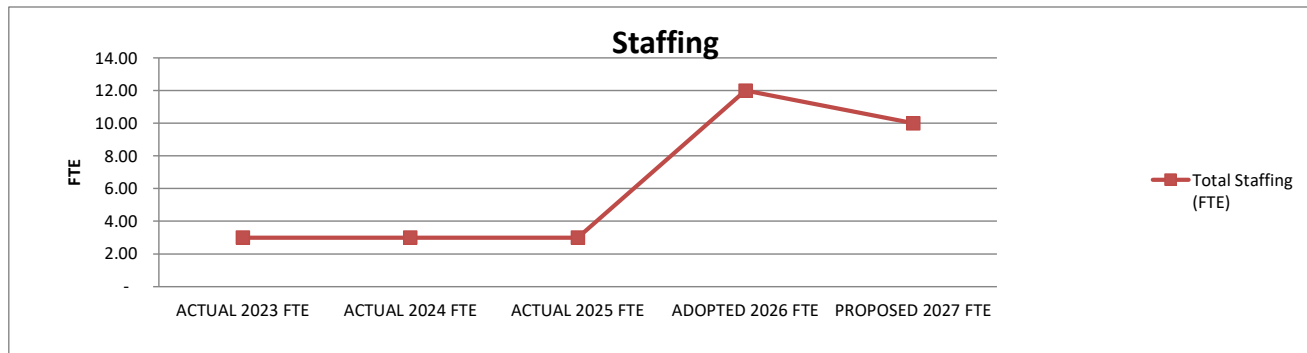


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	12.00	10.00	(2.00)	-16.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	12.00	10.00	(2.00)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	3.00	3.00	3.00	12.00	10.00	(2.00)	-16.7%



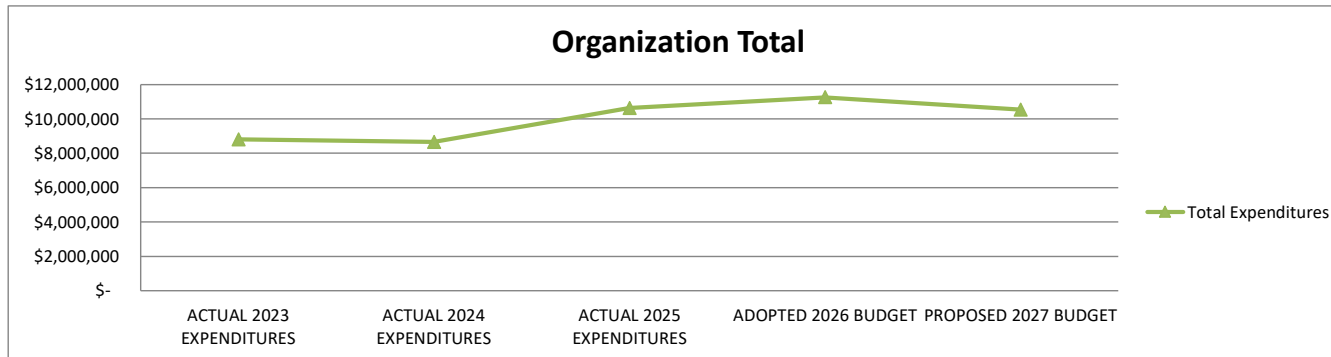
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,241,723	\$ 3,962,903	\$ 5,255,084	\$ 5,344,480	\$ 4,997,117	\$ (347,363)	-6.5%
310 - Certificated Added Duties	232,445	271,140	230,749	238,005	236,527	(1,478)	-0.6%
320 - Non-Certificated Salaries	1,046,915	1,137,488	1,316,384	1,053,844	959,926	(93,918)	-8.9%
320 - Non-Certificated Added Duties	109,537	128,193	148,348	153,685	101,250	(52,435)	-34.1%
360 - Employee Benefits	2,102,952	1,959,470	2,518,614	3,248,652	3,026,527	(222,125)	-6.8%
Total Personnel Expenditures	7,733,572	7,459,194	9,469,179	10,038,666	9,321,347	(717,319)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 47,145	\$ 47,132	\$ 41,582	\$ 40,320	\$ 18,648	\$ (21,672)	-53.8%
420 - Staff Travel	1,830	3,163	2,531	-	-	-	0.0%
425 - Student Travel	45,380	112,764	96,978	42,000	12,600	(29,400)	-70.0%
430 - Utility Services	109,675	85,246	85,751	91,888	94,436	2,548	2.8%
435 - Energy	688,533	743,526	732,002	864,900	887,100	22,200	2.6%
440 - Other Purchased Services	47,437	66,018	59,153	54,006	50,881	(3,125)	-5.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	132,615	139,440	142,425	125,286	152,821	27,535	22.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,437	1,405	(32)	-2.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,469	-	6,000	6,000	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,072,615	1,197,289	1,165,891	1,219,837	1,223,891	4,054	0.3%
Total Expenditures	\$ 8,806,187	\$ 8,656,483	\$ 10,635,070	\$ 11,258,503	\$ 10,545,238	\$ (713,265)	-6.3%

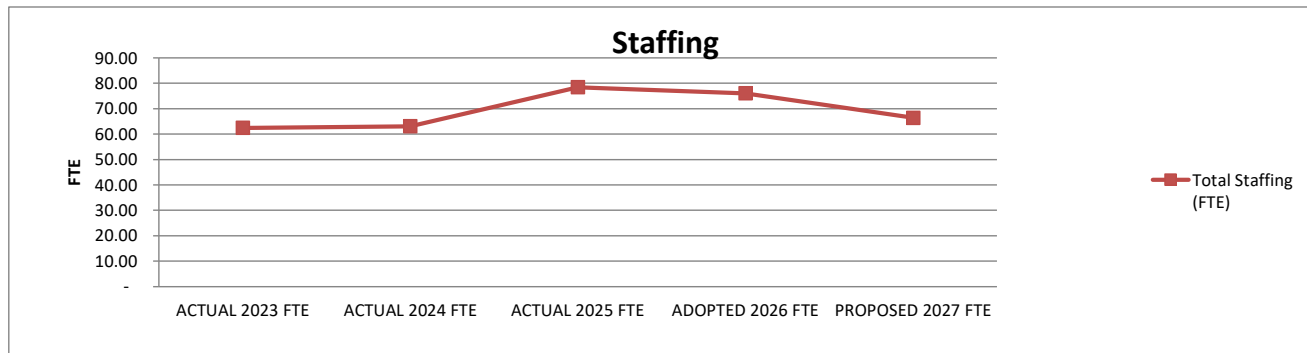


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,361.54	1,393.10	1,412.94	1,326.83	1,367.00	40.17	3.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	36.60	36.20	51.60	49.20	42.40	(6.80)	-13.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Total Certificated	47.60	47.20	62.60	60.20	52.40	(7.80)	-13.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	14.88	15.88	15.88	15.88	14.00	(1.88)	-11.8%
Total Staffing (FTE)	62.48	63.08	78.48	76.08	66.40	(9.68)	-12.7%



STATEMENT OF PROGRAM:

Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and be independent and self-reliant. The school community seeks to provide each student with the tools to function responsibly in our world. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for "Excellence Without Exception!"

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,983,329	\$ 2,483,609	\$ 2,557,710	\$ 2,587,161	\$ 2,393,976	\$ (193,185)	-7.5%
310 - Certificated Added Duties	228,678	330,477	326,895	346,887	355,535	8,648	2.5%
320 - Non-Certificated Salaries	287,553	289,921	331,834	383,968	380,151	(3,817)	-1.0%
320 - Non-Certificated Added Duties	26,680	31,927	38,085	23,690	23,690	-	0.0%
360 - Employee Benefits	1,115,338	1,281,140	1,374,700	1,586,014	1,503,578	(82,436)	-5.2%
Total Personnel Expenditures	3,641,578	4,417,074	4,629,224	4,927,720	4,656,930	(270,790)	-5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 46,042	\$ 91,457	\$ 63,961	\$ 83,000	\$ 93,000	\$ 10,000	12.0%
420 - Staff Travel	208	404	38	-	-	-	0.0%
425 - Student Travel	4,594	24,078	2,918	17,200	15,000	(2,200)	-12.8%
430 - Utility Services	67,114	68,198	72,486	69,204	75,583	6,379	9.2%
435 - Energy	315,905	360,697	343,509	394,100	406,900	12,800	3.2%
440 - Other Purchased Services	59,566	20,333	13,721	7,090	10,296	3,206	45.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	186,899	190,817	180,106	204,633	128,704	(75,929)	-37.1%
480 - Tuition And Stipends	(44)	(83)	-	-	-	-	0.0%
490 - Other Expenses	1,395	360	1,925	-	2,200	2,200	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	681,679	756,261	678,664	775,227	731,683	(43,544)	-5.6%
Total Expenditures	\$ 4,323,257	\$ 5,173,335	\$ 5,307,888	\$ 5,702,947	\$ 5,388,613	\$ (314,334)	-5.5%

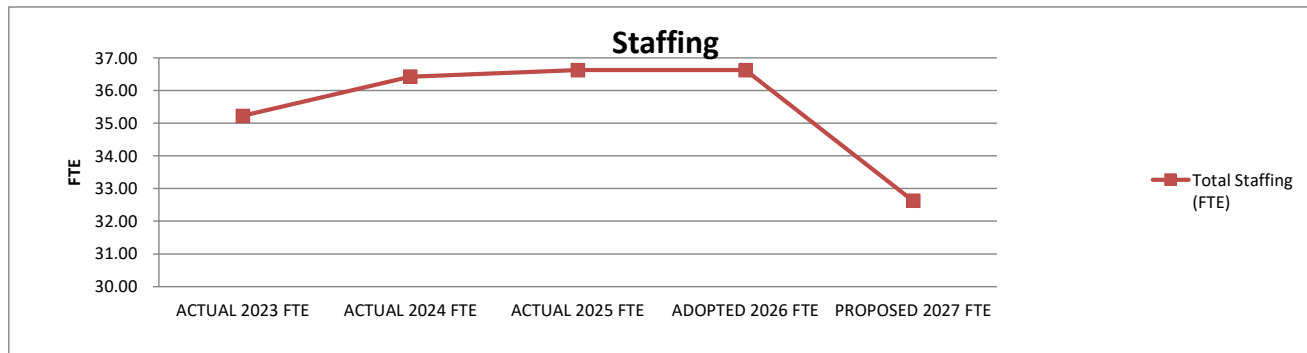


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	104.15	102.80	117.89	121.78	128.00	6.22	5.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	24.60	25.80	26.00	26.00	24.00	(2.00)	-7.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	1.00	(2.00)	-66.7%
Total Certificated	28.60	29.80	30.00	30.00	26.00	(4.00)	-13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.63	2.63	2.63	2.63	2.63	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.63	6.63	6.63	6.63	6.63	-	0.0%
Total Staffing (FTE)	35.23	36.43	36.63	36.63	32.63	(4.00)	-10.9%



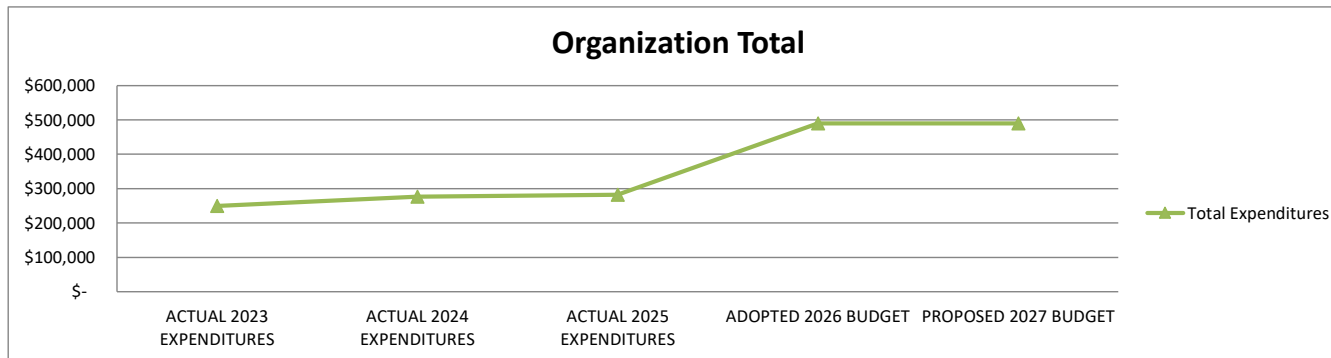
STATEMENT OF PROGRAM:

The Dr. Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASD iSchool).

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	210,137	220,575	214,057	215,000	215,000	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	18,684	23,936	40,000	40,000	-	0.0%
360 - Employee Benefits	30,249	37,044	37,006	44,901	44,901	-	0.0%
Total Personnel Expenditures	240,386	276,303	274,999	299,901	299,901	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 176	\$ -	\$ 2,500	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,759	-	4,729	90,000	90,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	93,920	93,920	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	8,935	-	7,229	189,920	189,920	-	0.0%
Total Expenditures	\$ 249,321	\$ 276,303	\$ 282,228	\$ 489,821	\$ 489,821	\$ -	0.0%

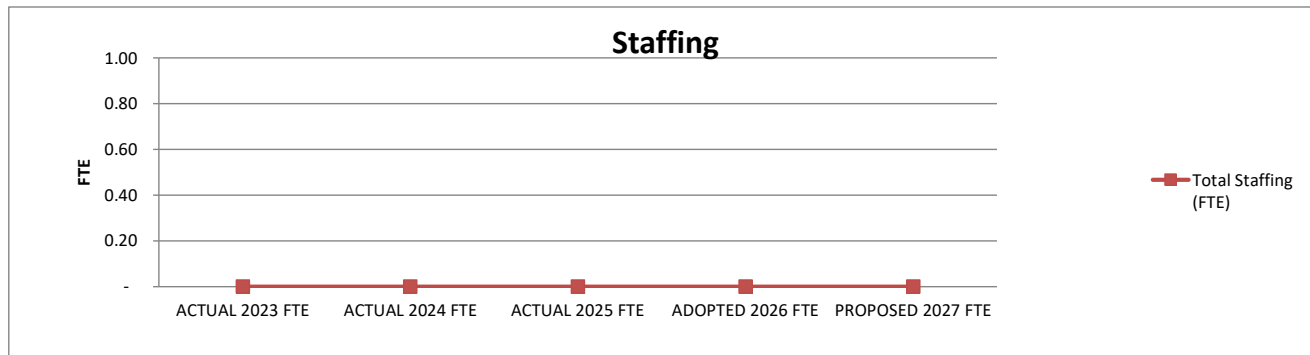


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The CTE Statewide Partnership accounts are used to track expenditures incurred providing instructional services to non-ASD students. These costs are billed back to the home district of the students.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026 BUDGET		PROPOSED 2027 BUDGET		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	2,772,331	\$	2,615,971	\$	3,859,025	\$	3,852,318	\$	3,551,385	\$	(300,933) -7.8%
310 - Certificated Added Duties		261,711		274,186		250,688		240,219		229,622		(10,597) -4.4%
320 - Non-Certificated Salaries		585,431		563,075		628,582		601,878		497,492		(104,386) -17.3%
320 - Non-Certificated Added Duties		111,886		136,384		147,122		142,695		101,250		(41,445) -29.0%
360 - Employee Benefits		1,474,715		1,294,750		1,890,273		2,308,372		2,051,102		(257,270) -11.1%
Total Personnel Expenditures		5,206,074		4,884,366		6,775,690		7,145,482		6,430,851		(714,631) -10.0%
Non-personnel Expenditures												
410 - Professional And Technical	\$	31,613	\$	27,891	\$	37,171	\$	22,000	\$	16,347	\$	(5,653) -25.7%
420 - Staff Travel		5,905		11,015		11,178		-		-		- 0.0%
425 - Student Travel		11,775		-		4,445		300		20,880		20,580 6860.0%
430 - Utility Services		96,921		82,932		77,451		88,549		94,560		6,011 6.8%
435 - Energy		750,652		792,638		986,087		1,010,300		1,087,200		76,900 7.6%
440 - Other Purchased Services		133,419		114,123		131,070		134,276		58,661		(75,615) -56.3%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		112,104		99,725		109,648		107,612		117,728		10,116 9.4%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		-		50		-		952		899		(53) -5.6%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		9,297		-		15,820		-		6,000		6,000 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		1,151,686		1,128,374		1,372,870		1,363,989		1,402,275		38,286 2.8%
Total Expenditures	\$	6,357,760	\$	6,012,740	\$	8,148,560	\$	8,509,471	\$	7,833,126	\$	(676,345) -7.9%

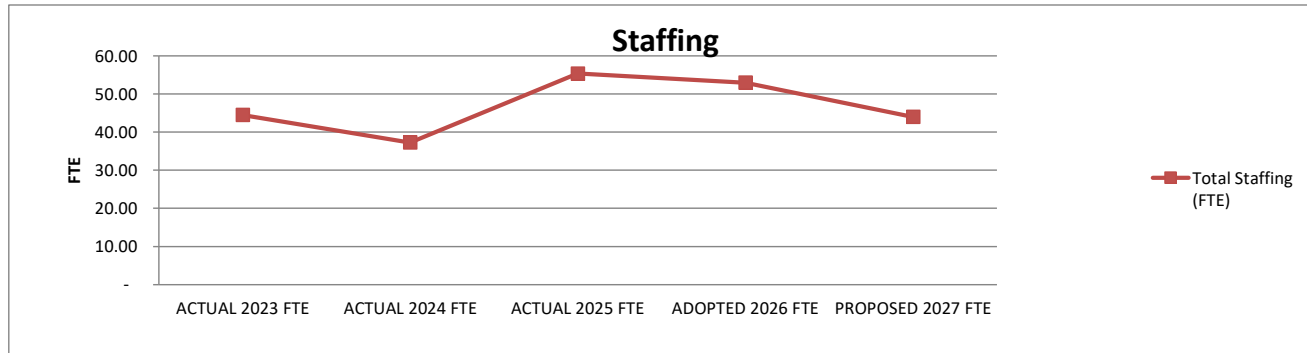


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	901.83	896.73	918.16	849.95	886.00	36.05	4.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	23.60	16.40	34.00	31.60	27.00	(4.60)	-14.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	5.00	5.00	5.50	5.50	4.00	(1.50)	-27.3%
Total Certificated	33.60	26.40	44.50	42.10	36.00	(6.10)	-14.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Total Classified	10.88	10.88	10.88	10.88	8.00	(2.88)	-26.4%
Total Staffing (FTE)	44.48	37.28	55.38	52.98	44.00	(8.97)	-16.9%



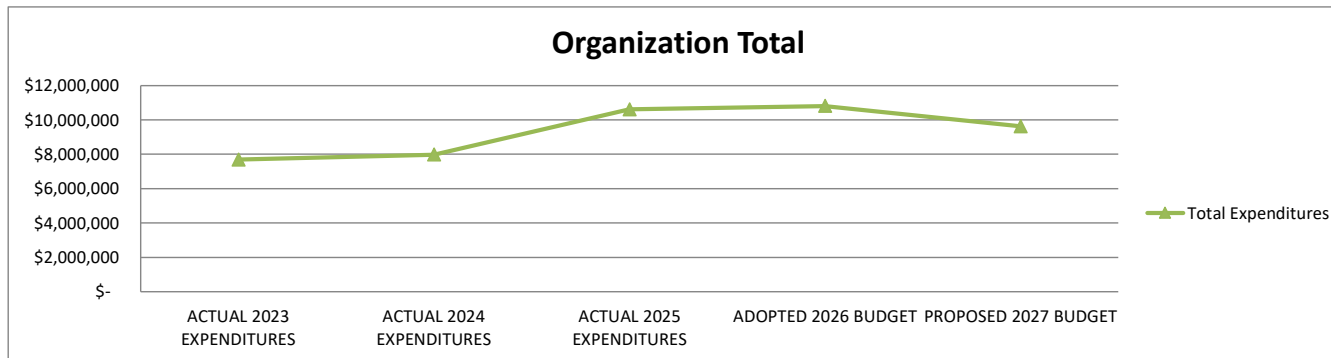
STATEMENT OF PROGRAM:

Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, staff, families, and the community. This partnership works to graduate students who communicate effectively, think logically and critically, discover and develop their own creative talents, and possess essential career and technical skills. Included in this vision is the encouragement of all facets of educational levels and future career goals as they pertain to each individual student.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,529,228	\$ 3,890,191	\$ 5,476,355	\$ 5,224,180	\$ 4,621,074	\$ (603,106)	-11.5%
310 - Certificated Added Duties	257,653	395,981	352,059	238,525	236,527	(1,998)	-0.8%
320 - Non-Certificated Salaries	837,385	673,725	748,512	979,729	755,646	(224,083)	-22.9%
320 - Non-Certificated Added Duties	142,161	141,608	149,519	150,071	101,250	(48,821)	-32.5%
360 - Employee Benefits	2,039,542	1,926,399	2,818,247	3,139,956	2,716,150	(423,806)	-13.5%
Total Personnel Expenditures	6,805,969	7,027,904	9,544,692	9,732,461	8,430,647	(1,301,814)	-13.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 31,051	\$ 33,867	\$ 45,078	\$ 33,318	\$ 19,227	\$ (14,091)	-42.3%
420 - Staff Travel	3,019	1,305	1,079	-	-	-	0.0%
425 - Student Travel	2,418	839	24,867	-	10,800	10,800	0.0%
430 - Utility Services	67,337	78,898	103,041	82,253	114,082	31,829	38.7%
435 - Energy	566,692	619,314	632,357	748,900	850,800	101,900	13.6%
440 - Other Purchased Services	86,564	90,277	131,706	85,751	47,116	(38,635)	-45.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	123,680	124,481	120,271	129,255	149,227	19,972	15.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,322	2,093	1,306	1,388	1,344	(44)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	6,356	-	6,000	6,000	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	885,083	951,074	1,066,061	1,080,865	1,198,596	117,731	10.9%
Total Expenditures	\$ 7,691,052	\$ 7,978,978	\$ 10,610,753	\$ 10,813,326	\$ 9,629,243	\$ (1,184,083)	-11.0%

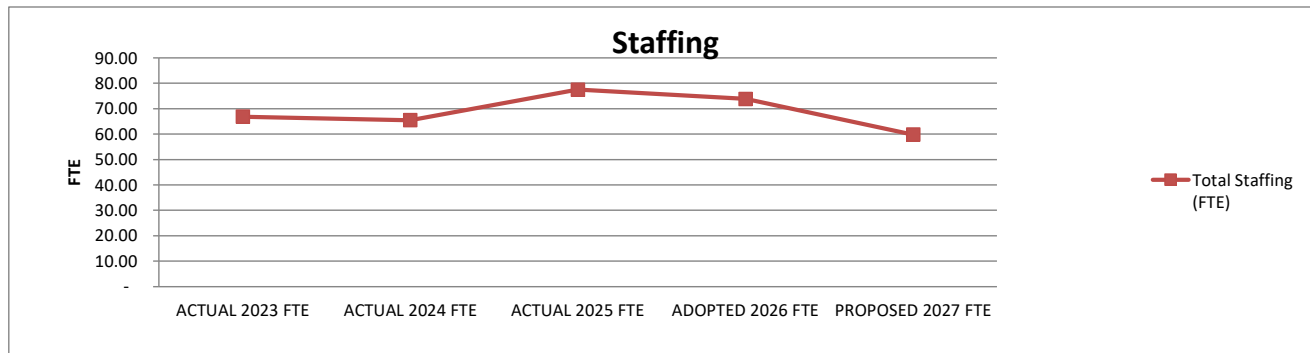


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,429.99	1,395.46	1,365.15	1,323.33	1,328.00	4.67	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Classroom Teacher	40.00	39.60	51.60	48.00	40.80	(7.20)	-15.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%
Total Certificated	51.00	50.60	62.60	59.00	48.80	(10.20)	-17.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Clerical	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	15.88	14.88	14.88	14.88	11.00	(3.88)	-26.1%
Total Staffing (FTE)	66.88	65.48	77.48	73.88	59.80	(14.08)	-19.1%



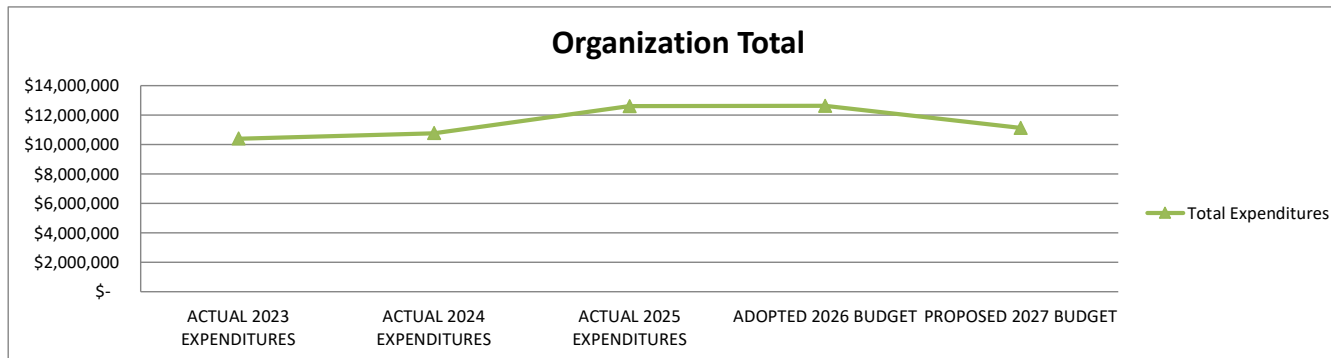
STATEMENT OF PROGRAM:

Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - Bettye Davis East Anchorage High School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	5,195,063	\$	5,427,823	\$	6,416,123	\$	6,394,879	\$	5,533,606	\$	(861,273) -13.5%
310 - Certificated Added Duties		233,757		262,196		305,388		222,064		245,610		23,546 10.6%
320 - Non-Certificated Salaries		1,023,190		1,094,120		1,275,843		1,019,257		900,363		(118,894) -11.7%
320 - Non-Certificated Added Duties		173,550		181,077		194,909		192,902		101,250		(91,652) -47.5%
360 - Employee Benefits		2,649,858		2,704,401		3,305,580		3,728,925		3,290,647		(438,278) -11.8%
Total Personnel Expenditures		9,275,418		9,669,617		11,497,843		11,558,027		10,071,476		(1,486,551) -12.9%
Non-personnel Expenditures												
410 - Professional And Technical	\$	44,804	\$	39,025	\$	48,430	\$	43,800	\$	13,655	\$	(30,145) -68.8%
420 - Staff Travel		1,217		242		1,504		-		-		- 0.0%
425 - Student Travel		54,679		71,480		85,743		75,000		9,900		(65,100) -86.8%
430 - Utility Services		107,414		111,074		111,728		113,161		122,481		9,320 8.2%
435 - Energy		567,527		588,742		614,066		663,900		684,600		20,700 3.1%
440 - Other Purchased Services		76,809		95,398		75,072		29,331		48,296		18,965 64.7%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		260,182		186,340		172,869		143,072		164,788		21,716 15.2%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		509		310		570		1,680		1,567		(113) -6.7%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		11,518		-		-		-		6,000		6,000 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		1,124,659		1,092,611		1,109,982		1,069,944		1,051,287		(18,657) -1.7%
Total Expenditures	\$	10,400,077	\$	10,762,228	\$	12,607,825	\$	12,627,971	\$	11,122,763	\$	(1,505,208) -11.9%

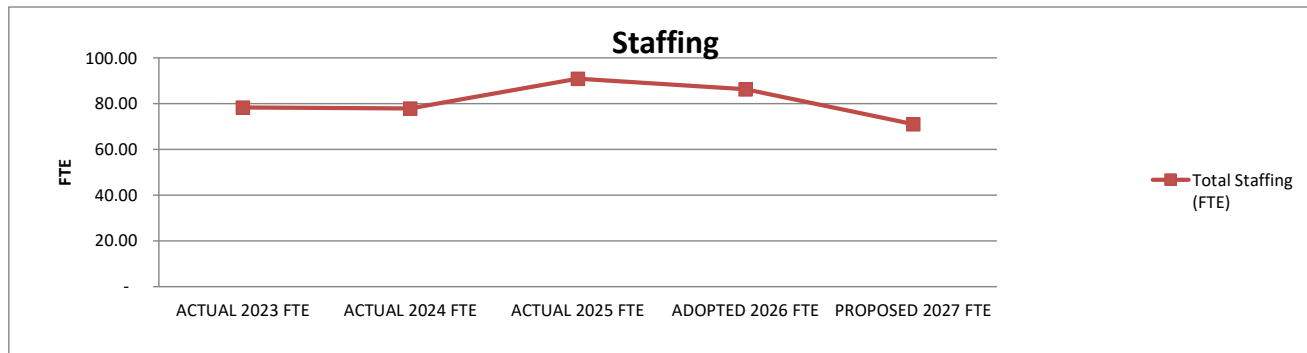


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - Bettye Davis East Anchorage High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,732.25	1,663.34	1,622.19	1,533.65	1,520.00	(13.65)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Classroom Teacher	49.40	49.00	62.00	57.40	47.00	(10.40)	-18.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	1.00	1.00	1.00	-	0.0%
Other Certificated	8.00	8.00	8.00	8.00	6.00	(2.00)	-25.0%
Total Certificated	63.40	62.00	76.00	71.40	58.00	(13.40)	-18.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	3.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	14.88	15.88	14.88	14.88	13.00	(1.88)	-12.6%
Total Staffing (FTE)	78.28	77.88	90.88	86.28	71.00	(15.28)	-17.7%



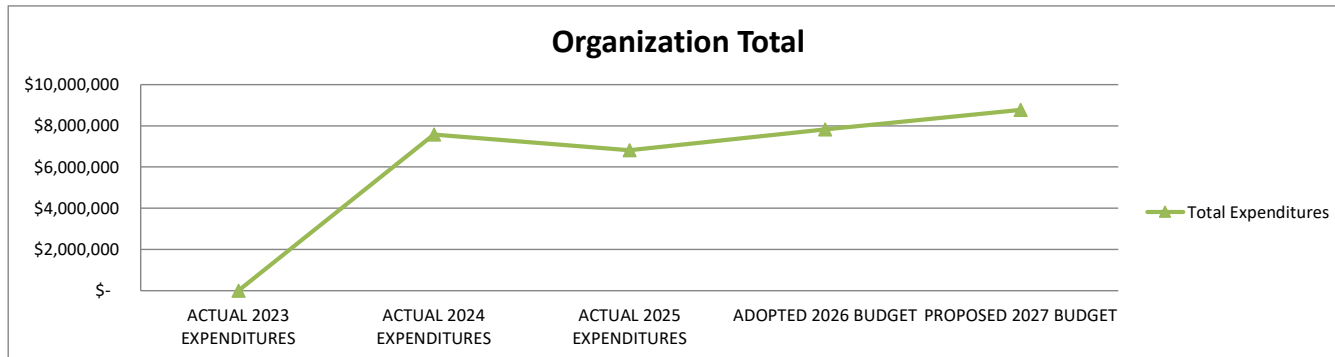
STATEMENT OF PROGRAM:

Bettye Davis East Anchorage High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities in fine arts, world languages, JROTC, career technology, and physical education. Extra-curricular offerings in both athletic and academic teams, clubs, and organizations are available, and an intentional focus on building positive one-to-one adult-student relationships for every student occurs through a four-year advisory program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1831 - Family Partnership Correspondence**

LOCATION: 1831 - Family Partnership Correspondence	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET				
											\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	-	\$	1,937,944	\$	1,594,967	\$	841,655	\$	1,647,792	\$	806,137	95.8%
310 - Certificated Added Duties		-		113,009		109,969		70,364		82,420		12,056	17.1%
320 - Non-Certificated Salaries		-		317,071		370,097		437,081		448,583		11,502	2.6%
320 - Non-Certificated Added Duties		-		-		-		25,000		25,000		-	0.0%
360 - Employee Benefits		-		1,021,948		919,252		1,063,091		1,161,271		98,180	9.2%
Total Personnel Expenditures		-		3,389,972		2,994,285		2,437,191		3,365,066		927,875	38.1%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	2,731,470	\$	2,550,014	\$	3,370,000	\$	3,588,750	\$	218,750	6.5%
420 - Staff Travel		-		292		-		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		227,060		224,104		385,650		395,690		10,040	2.6%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		-		616,555		574,785		678,530		770,210		91,680	13.5%
445 - Insurance And Bond Premiums		-		5,039		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		-		597,669		465,781		657,000		645,700		(11,300)	-1.7%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		5,345		1,010		290,134		-		(290,134)	-100.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		-		4,183,430		3,815,694		5,381,314		5,400,350		19,036	0.4%
Total Expenditures	\$	-	\$	7,573,402	\$	6,809,979	\$	7,818,505	\$	8,765,416	\$	946,911	12.1%

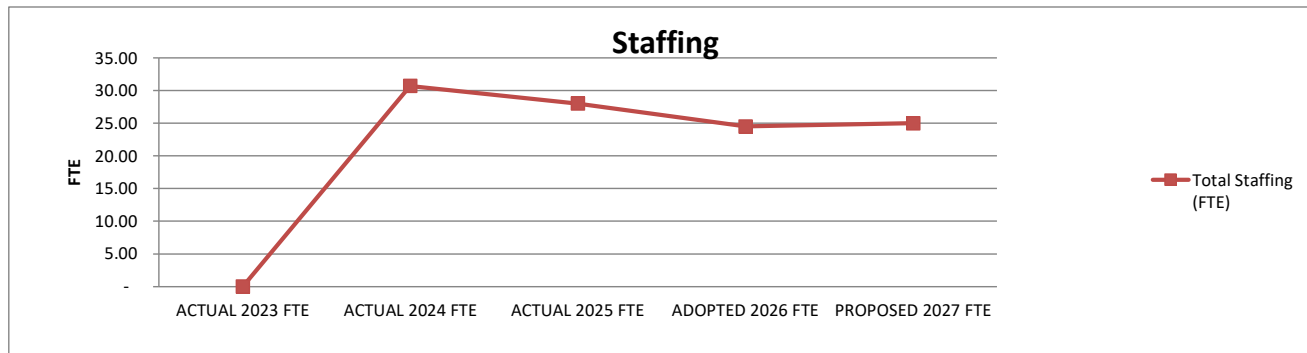


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1831 - Family Partnership Correspondence**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	965.83	1,010.89	41,168.23	1,148.00	(40,020.23)	-97.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	-	20.00	18.00	15.50	16.00	0.50	3.2%
Special Service Teacher	-	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	23.00	21.00	17.50	18.00	0.50	2.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.70	1.00	1.00	1.00	-	0.0%
Clerical	-	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	7.70	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	-	30.70	28.00	24.50	25.00	0.50	2.0%



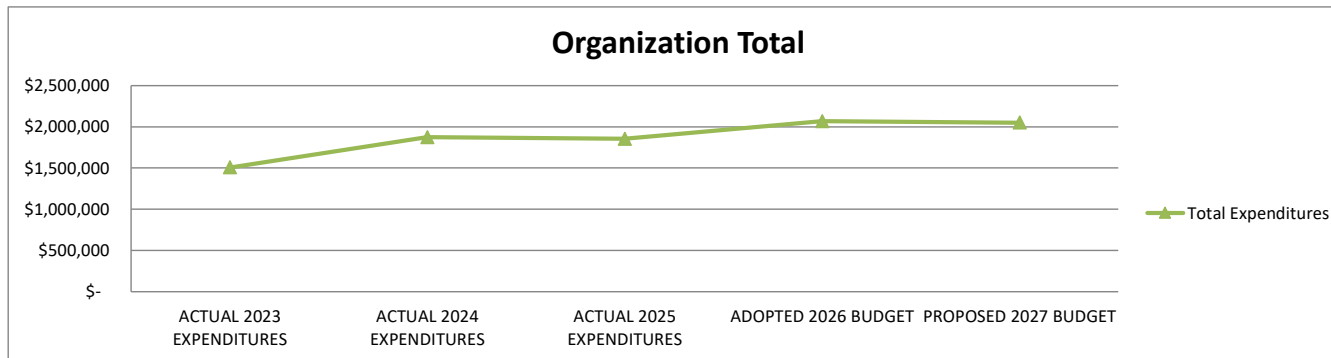
STATEMENT OF PROGRAM:

Family Partnership Correspondence is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 626,861	\$ 988,941	\$ 1,004,579	\$ 1,002,874	\$ 980,323	\$ (22,551)	-2.2%
310 - Certificated Added Duties	182,433	63,983	59,954	56,538	58,849	2,311	4.1%
320 - Non-Certificated Salaries	193,601	192,874	172,577	227,562	235,264	7,702	3.4%
320 - Non-Certificated Added Duties	14,018	7,965	248	3,260	3,904	644	19.8%
360 - Employee Benefits	380,845	502,926	517,538	667,173	650,439	(16,734)	-2.5%
Total Personnel Expenditures	1,397,758	1,756,689	1,754,896	1,957,407	1,928,779	(28,628)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 548	\$ 1,045	\$ 1,145	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	1,492	300	-	-	-	0.0%
425 - Student Travel	527	258	170	2,200	2,200	-	0.0%
430 - Utility Services	14,716	26,182	20,710	17,972	22,482	4,510	25.1%
435 - Energy	68,066	60,815	56,395	66,600	72,600	6,000	9.0%
440 - Other Purchased Services	7,485	9,904	7,931	7,031	7,181	150	2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,649	18,408	13,230	16,194	16,379	185	1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	100	131	70	160	178	18	11.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	109,091	118,235	99,951	110,157	121,020	10,863	9.9%
Total Expenditures	\$ 1,506,849	\$ 1,874,924	\$ 1,854,847	\$ 2,067,564	\$ 2,049,799	\$ (17,765)	-0.9%

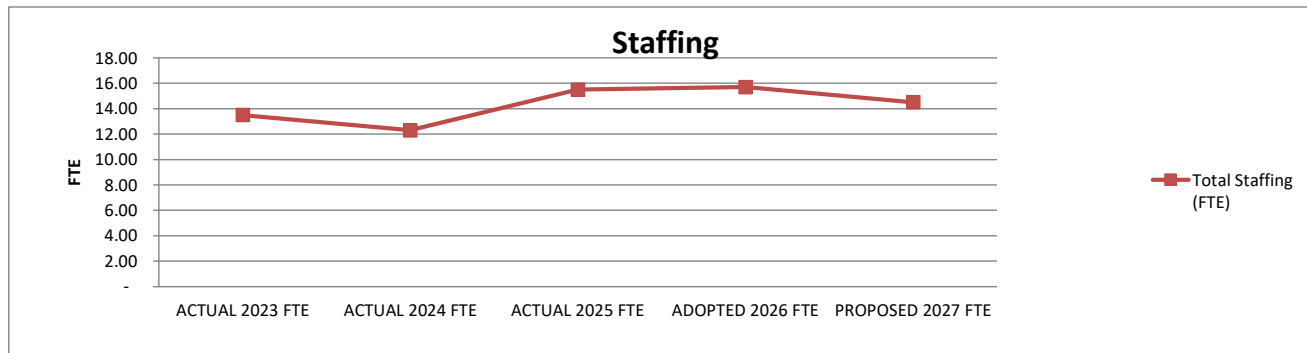


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	147.59	180.25	158.03	173.44	176.00	2.56	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.00	4.80	8.00	8.20	8.00	(0.20)	-2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	9.00	7.80	11.00	11.20	10.00	(1.20)	-10.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.50	0.50	0.50	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.50	4.50	4.50	4.50	4.50	-	0.0%
Total Staffing (FTE)	13.50	12.30	15.50	15.70	14.50	(1.20)	-7.6%



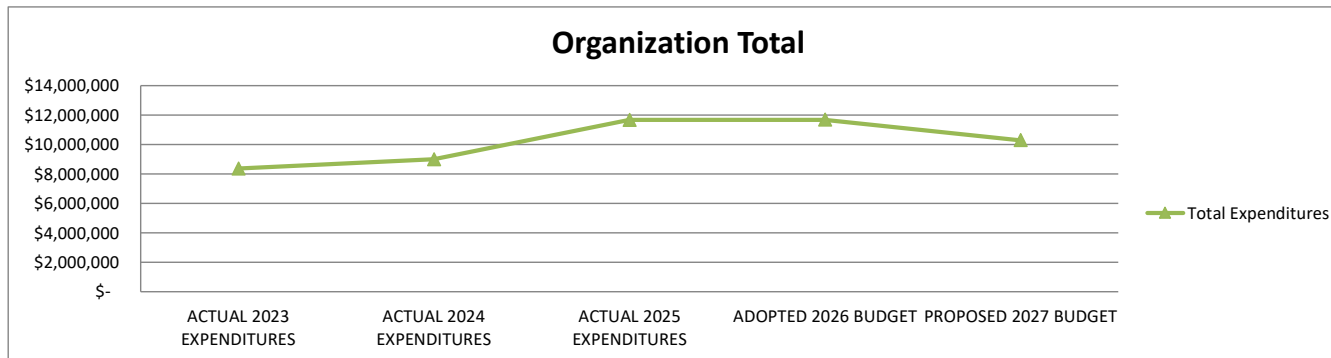
STATEMENT OF PROGRAM:

As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Tech or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	4,046,954	\$	4,178,755	\$	6,037,394	\$	5,716,739	\$	4,928,649	\$	(788,090) -13.8%
310 - Certificated Added Duties		248,492		291,347		239,012		156,887		243,941		87,054 55.5%
320 - Non-Certificated Salaries		825,424		1,050,884		1,052,774		976,408		883,757		(92,651) -9.5%
320 - Non-Certificated Added Duties		170,895		197,799		198,872		242,885		101,250		(141,635) -58.3%
360 - Employee Benefits		2,134,127		2,275,088		3,105,532		3,395,803		2,988,752		(407,051) -12.0%
Total Personnel Expenditures		7,425,892		7,993,873		10,633,584		10,488,722		9,146,349		(1,342,373) -12.8%
Non-personnel Expenditures												
410 - Professional And Technical	\$	36,073	\$	70,975	\$	35,312	\$	51,800	\$	20,734	\$	(31,066) -60.0%
420 - Staff Travel		3,618		9,285		2,673		-		-		- 0.0%
425 - Student Travel		4,134		2,097		8,199		-		9,900		9,900 0.0%
430 - Utility Services		61,172		28,665		68,270		75,184		80,085		4,901 6.5%
435 - Energy		613,483		708,007		667,035		852,100		819,800		(32,300) -3.8%
440 - Other Purchased Services		97,697		79,806		84,057		82,516		46,627		(35,889) -43.5%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		123,834		106,128		156,298		129,246		154,625		25,379 19.6%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		1,170		1,529		1,100		1,526		1,422		(104) -6.8%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		-		-		6,246		-		6,000		6,000 0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		- 0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		- 0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		- 0.0%
Total Non-personnel Expenditures		941,181		1,006,492		1,029,190		1,192,372		1,139,193		(53,179) -4.5%
Total Expenditures	\$	8,367,073	\$	9,000,365	\$	11,662,774	\$	11,681,094	\$	10,285,542	\$	(1,395,552) -11.9%

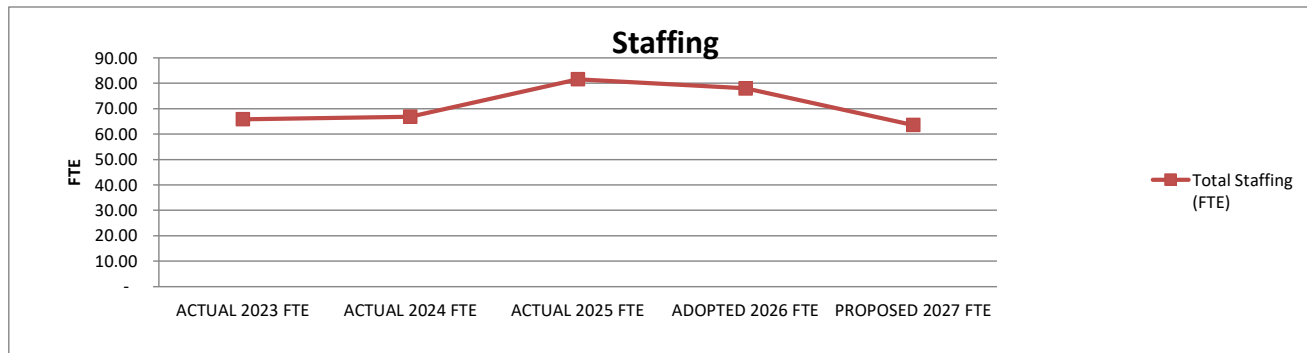


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,533.70	1,515.15	1,507.14	1,421.13	1,405.00	(16.13)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Classroom Teacher	40.00	42.00	56.20	52.60	42.60	(10.00)	-19.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.50	7.50	6.00	(1.50)	-20.0%
Total Certificated	51.00	53.00	67.70	64.10	51.60	(12.50)	-19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	14.88	13.88	13.88	13.88	12.00	(1.88)	-13.5%
Total Staffing (FTE)	65.88	66.88	81.58	77.98	63.60	(14.38)	-18.4%



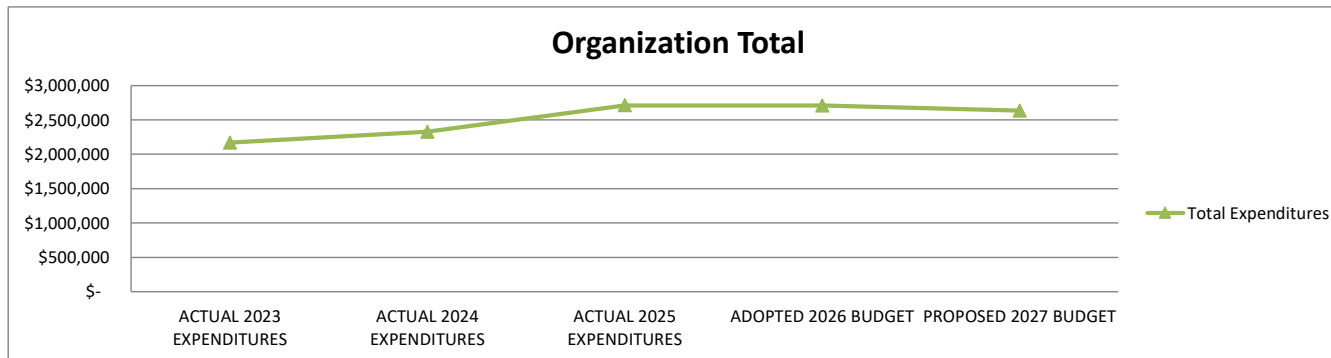
STATEMENT OF PROGRAM:

Service High School is a comprehensive four-year public school, accredited by the NWAC, part of the AdvancED network. We offer a rigorous curriculum from honors to AP courses. Service has several smaller learning communities within our school...the Freshman Academy where 9th graders receive transitional support...the Leadership Academy for those students interested in Naval JROTC...Seminar School for students interested in the Socratic style of learning...and, our Bio-Medical Career Academy, preparing interested students for studies in the health or medical fields.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,219,350	\$ 1,316,454	\$ 1,505,318	\$ 1,415,015	\$ 1,359,638	\$ (55,377)	-3.9%
310 - Certificated Added Duties	85,935	89,235	110,251	103,711	74,714	(28,997)	-28.0%
320 - Non-Certificated Salaries	153,361	157,621	229,295	198,527	209,632	11,105	5.6%
320 - Non-Certificated Added Duties	6,810	1,200	5,922	-	5,608	5,608	0.0%
360 - Employee Benefits	544,584	596,448	686,426	824,838	799,712	(25,126)	-3.0%
Total Personnel Expenditures	2,010,040	2,160,958	2,537,212	2,542,091	2,449,304	(92,787)	-3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,940	\$ 4,451	\$ 2,264	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,839	1,373	1,303	-	-	-	0.0%
425 - Student Travel	4,582	2,693	3,842	800	800	-	0.0%
430 - Utility Services	24,083	22,965	27,641	22,503	30,163	7,660	34.0%
435 - Energy	89,274	97,812	101,106	106,500	117,000	10,500	9.9%
440 - Other Purchased Services	8,918	8,887	6,197	6,015	6,105	90	1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,113	28,919	33,345	29,544	29,170	(374)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	308	308	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	159,749	167,100	175,698	165,362	183,546	18,184	11.0%
Total Expenditures	\$ 2,169,789	\$ 2,328,058	\$ 2,712,910	\$ 2,707,453	\$ 2,632,850	\$ (74,603)	-2.8%

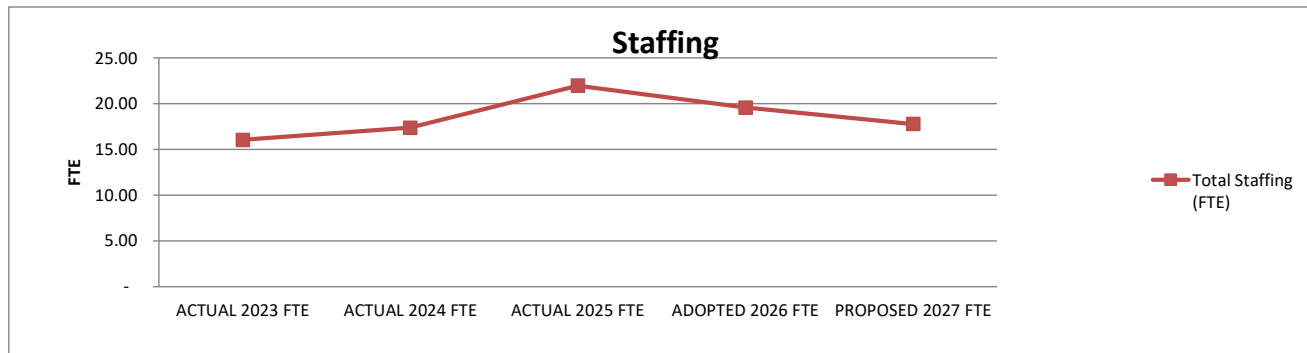


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	240.30	250.35	304.25	315.95	317.00	1.05	0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.20	10.80	15.40	13.00	12.20	(0.80)	-6.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.40	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	12.60	13.80	18.40	16.00	14.20	(1.80)	-11.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.56	0.56	0.56	0.56	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.44	3.56	3.56	3.56	3.56	-	0.0%
Total Staffing (FTE)	16.04	17.36	21.96	19.56	17.76	(1.80)	-9.2%



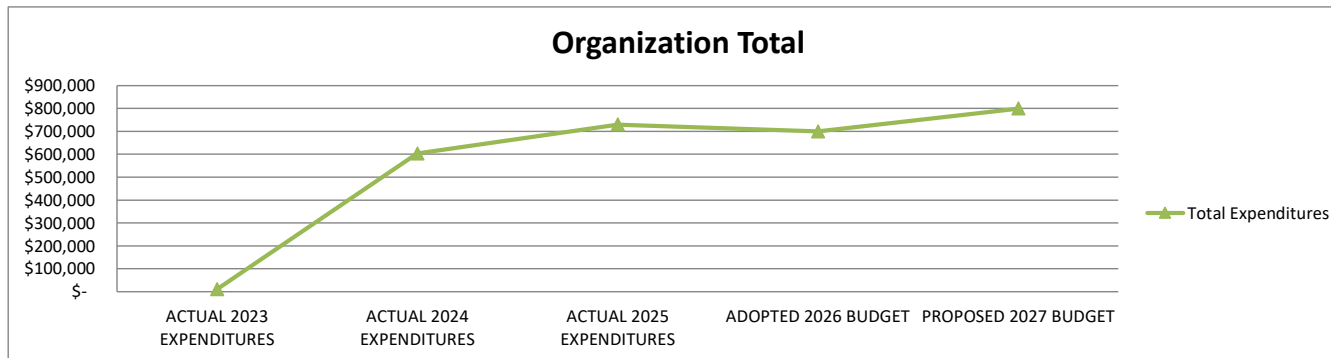
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	7,892	466,414	528,860	-	-	-	0.0%
320 - Non-Certificated Salaries	-	39,317	57,945	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	13,621	27,588	-	-	-	0.0%
360 - Employee Benefits	1,133	83,834	114,577	-	-	-	0.0%
Total Personnel Expenditures	9,025	603,186	728,970	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	110	45	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,118	-	723	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	700,000	800,000	100,000	14.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,118	110	768	700,000	800,000	100,000	14.3%
Total Expenditures	\$ 11,143	\$ 603,296	\$ 729,738	\$ 700,000	\$ 800,000	\$ 100,000	14.3%

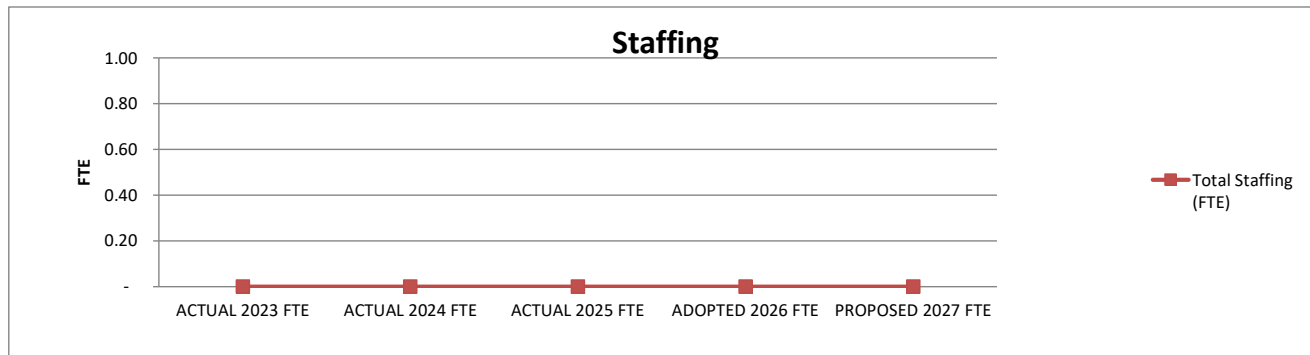


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ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



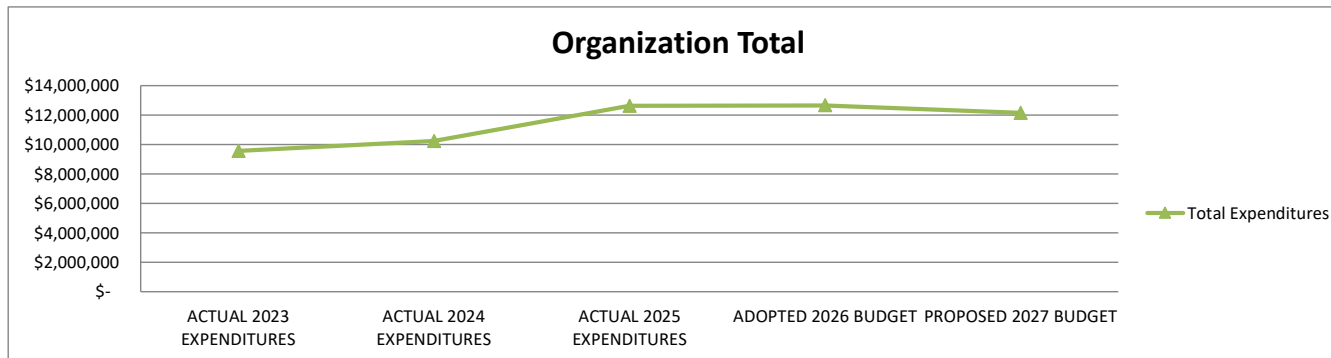
STATEMENT OF PROGRAM:

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,880,621	\$ 5,338,635	\$ 6,862,910	\$ 6,493,199	\$ 6,249,410	\$ (243,789)	-3.8%
310 - Certificated Added Duties	252,435	280,295	305,001	232,006	246,602	14,596	6.3%
320 - Non-Certificated Salaries	848,032	829,751	891,165	929,777	856,891	(72,886)	-7.8%
320 - Non-Certificated Added Duties	162,572	156,918	171,003	171,278	101,250	(70,028)	-40.9%
360 - Employee Benefits	2,478,277	2,603,747	3,258,842	3,720,201	3,548,698	(171,503)	-4.6%
Total Personnel Expenditures	8,621,937	9,209,346	11,488,921	11,546,461	11,002,851	(543,610)	-4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 58,971	\$ 60,167	\$ 62,548	\$ 50,050	\$ 33,076	\$ (16,974)	-33.9%
420 - Staff Travel	1,652	350	339	-	-	-	0.0%
425 - Student Travel	26,363	41,882	86,554	37,600	16,200	(21,400)	-56.9%
430 - Utility Services	89,797	68,821	93,106	82,251	105,808	23,557	28.6%
435 - Energy	504,370	578,619	560,794	704,700	722,200	17,500	2.5%
440 - Other Purchased Services	102,313	100,858	83,449	84,524	64,905	(19,619)	-23.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	153,369	172,901	221,989	146,711	181,915	35,204	24.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	590	385	945	1,748	1,816	68	3.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	22,950	-	6,000	6,000	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	937,425	1,023,983	1,132,674	1,107,584	1,131,920	24,336	2.2%
Total Expenditures	\$ 9,559,362	\$ 10,233,329	\$ 12,621,595	\$ 12,654,045	\$ 12,134,771	\$ (519,274)	-4.1%

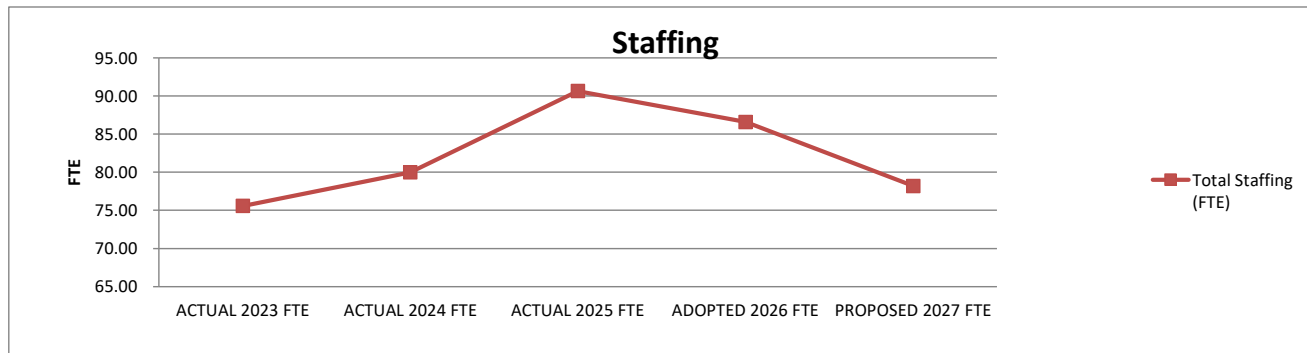


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,756.65	1,757.18	1,693.55	1,743.03	1,782.00	38.97	2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Classroom Teacher	48.20	52.60	63.20	59.60	55.20	(4.40)	-7.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	7.50	7.50	7.50	7.50	5.50	(2.00)	-26.7%
Total Certificated	61.70	66.10	76.70	73.10	65.70	(7.40)	-10.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	0.88	0.88	0.94	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	13.88	13.88	13.94	13.50	12.50	(1.00)	-7.4%
Total Staffing (FTE)	75.58	79.98	90.64	86.60	78.20	(8.40)	-9.7%



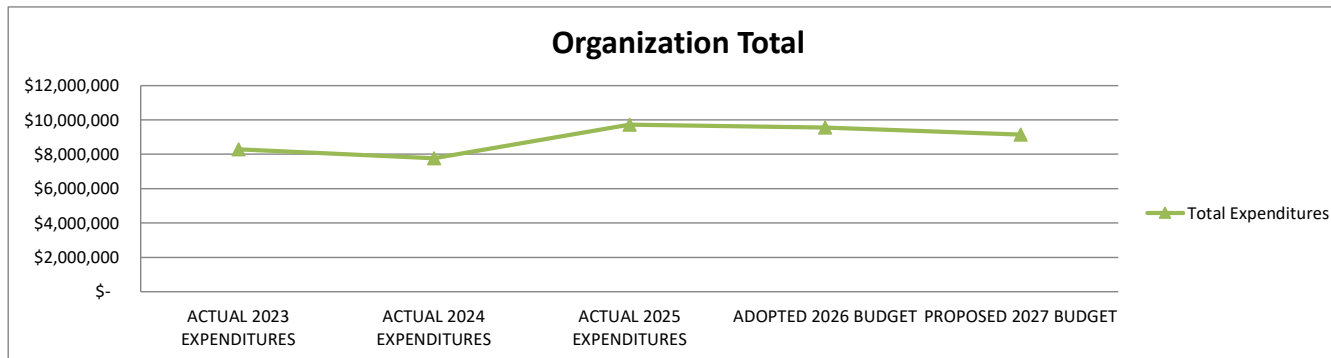
STATEMENT OF PROGRAM:

West High School has served the community for over fifty years making it the original high school for Anchorage. This history in the community has fostered and supported a tradition of academic excellence that includes an International Baccalaureate program, a Highly Gifted strand, and a School Through the Arts Program. Additionally, over sixty nine percent of graduates attend post secondary schooling. The population at West is a direct reflection of Anchorage, diverse in both ethnicity and economic status. Accredited by Advance Education and partnering with over 25 local businesses, West offers a balanced and varied comprehensive high school curriculum.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

LOCATION: 1860 - South Anchorage High School	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET				
											\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	4,043,161	\$	3,734,430	\$	4,844,317	\$	4,578,982	\$	4,394,309	\$	(184,673)	-4.0%
310 - Certificated Added Duties		224,902		225,043		208,648		193,915		232,445		38,530	19.9%
320 - Non-Certificated Salaries		782,488		814,789		980,995		879,145		788,000		(91,145)	-10.4%
320 - Non-Certificated Added Duties		188,059		171,943		181,354		191,729		101,250		(90,479)	-47.2%
360 - Employee Benefits		2,164,044		1,935,130		2,530,714		2,798,203		2,617,921		(180,282)	-6.4%
Total Personnel Expenditures		7,402,654		6,881,335		8,746,028		8,641,974		8,133,925		(508,049)	-5.9%
Non-personnel Expenditures													
410 - Professional And Technical	\$	20,324	\$	19,864	\$	19,480	\$	20,000	\$	19,537	\$	(463)	-2.3%
420 - Staff Travel		1,725		1,986		2,691		-		-		-	0.0%
425 - Student Travel		18,368		18,612		608		-		15,300		15,300	0.0%
430 - Utility Services		66,119		72,166		73,513		70,269		77,319		7,050	10.0%
435 - Energy		529,094		526,552		600,015		581,800		697,500		115,700	19.9%
440 - Other Purchased Services		116,254		125,760		136,577		110,533		54,548		(55,985)	-50.7%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		131,832		102,942		130,679		132,092		141,742		9,650	7.3%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		3,367		4,721		890		1,230		1,236		6	0.5%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		7,198		10,434		-		6,000		6,000	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		887,083		879,801		974,887		915,924		1,013,182		97,258	10.6%
Total Expenditures	\$	8,289,737	\$	7,761,136	\$	9,720,915	\$	9,557,898	\$	9,147,107	\$	(410,791)	-4.3%

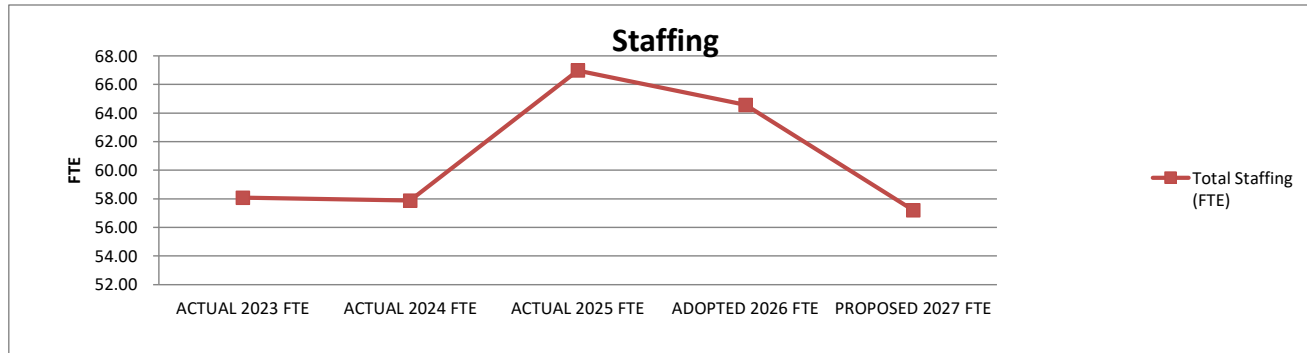


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,310.80	1,276.16	1,225.51	1,227.88	1,230.00	2.12	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	34.20	35.00	44.60	42.20	38.20	(4.00)	-9.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	6.00	7.00	6.50	6.50	5.00	(1.50)	-23.1%
Total Certificated	44.20	45.00	54.10	51.70	46.20	(5.50)	-10.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	13.88	12.88	12.88	12.88	11.00	(1.88)	-14.6%
Total Staffing (FTE)	58.08	57.88	66.98	64.58	57.20	(7.38)	-11.4%



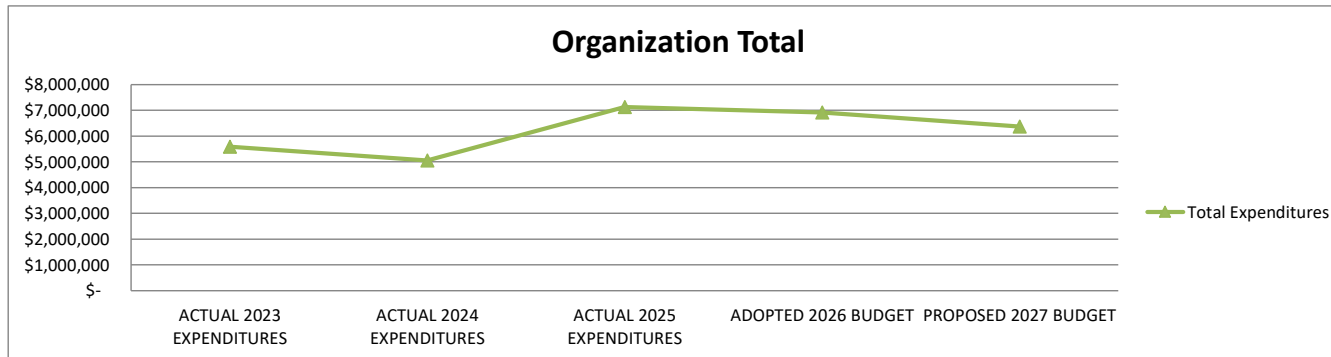
STATEMENT OF PROGRAM:

South Anchorage High School is dedicated to the academic excellence and success of all students. Through a dynamic and engaged staff South offers its students a tradition of learning that encompasses a solid foundation in the basics of education allowing our students to succeed in advanced course work in language arts, biology, chemistry, physics, engineering, and mathematics. In addition to academics, South Anchorage High boasts a vibrant list of extracurricular activities in the arts, JROTC, sports, and foreign languages. This complete learning environment is only possible with the collaboration of generous parent and community partners who support the efforts of a strong student body.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

LOCATION: 1865 - Eagle River High School	ACTUAL 2023		ACTUAL 2024		ACTUAL 2025		ADOPTED 2026		PROPOSED 2027		FY26 ADOPTED VS FY27 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	2,549,204	\$	1,991,727	\$	3,364,784	\$	3,026,493	\$	2,773,533	\$	(252,960)	-8.4%
310 - Certificated Added Duties		177,035		199,317		223,651		217,104		220,539		3,435	1.6%
320 - Non-Certificated Salaries		630,191		751,437		886,968		795,455		746,456		(48,999)	-6.2%
320 - Non-Certificated Added Duties		162,845		143,517		145,142		156,823		102,602		(54,221)	-34.6%
360 - Employee Benefits		1,384,408		1,201,839		1,762,884		2,002,594		1,808,791		(193,803)	-9.7%
Total Personnel Expenditures		4,903,683		4,287,837		6,383,429		6,198,469		5,651,921		(546,548)	-8.8%
Non-personnel Expenditures													
410 - Professional And Technical	\$	37,227	\$	42,563	\$	51,845	\$	20,300	\$	14,085	\$	(6,215)	-30.6%
420 - Staff Travel		2,975		3,543		3,215		-		-		-	0.0%
425 - Student Travel		9,271		4,449		21,954		-		17,100		17,100	0.0%
430 - Utility Services		47,800		49,301		51,710		51,522		64,603		13,081	25.4%
435 - Energy		363,033		377,023		387,355		432,800		453,800		21,000	4.9%
440 - Other Purchased Services		115,311		145,140		115,822		112,071		49,931		(62,140)	-55.4%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		102,750		114,570		96,705		98,212		107,351		9,139	9.3%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		8		22		446		785		750		(35)	-4.5%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		31,717		13,643		-		6,000		6,000	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		678,375		768,328		742,695		715,690		713,620		(2,070)	-0.3%
Total Expenditures	\$	5,582,058	\$	5,056,165	\$	7,126,124	\$	6,914,159	\$	6,365,541	\$	(548,618)	-7.9%

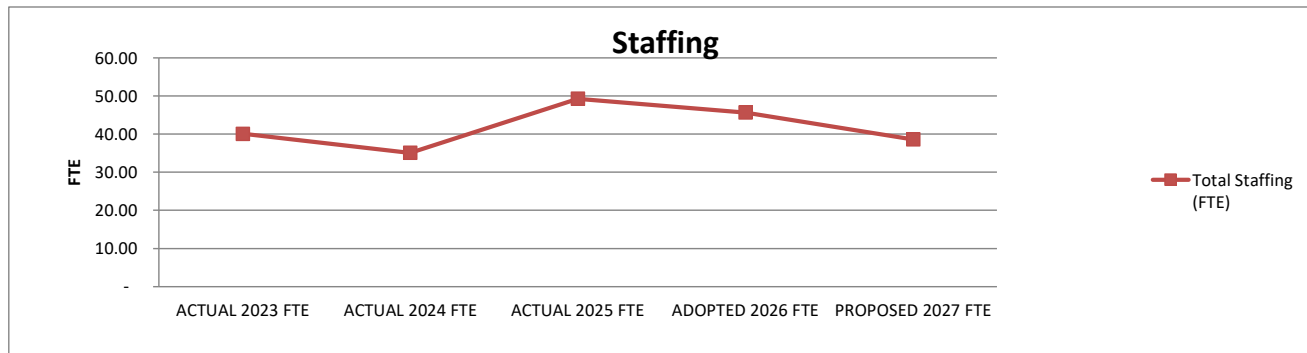


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	789.33	782.94	758.99	722.06	746.00	23.94	3.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	20.20	15.20	29.40	25.80	22.60	(3.20)	-12.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	3.00	(2.00)	-40.0%
Total Certificated	28.20	23.20	37.40	33.80	28.60	(5.20)	-15.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	11.88	11.88	11.88	11.88	10.00	(1.88)	-15.8%
Total Staffing (FTE)	40.08	35.08	49.28	45.68	38.60	(7.08)	-15.5%



STATEMENT OF PROGRAM:

Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs. The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

LOCATION:
1870 - AK Middle College School

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 296,551	\$ 426,478	\$ 544,215	\$ 480,256	\$ 613,775	\$ 133,519	27.8%
310 - Certificated Added Duties	43,747	60,888	42,351	71,665	71,017	(648)	-0.9%
320 - Non-Certificated Salaries	111,093	131,387	67,043	188,050	100,525	(87,525)	-46.5%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	167,763	250,214	258,521	363,453	370,410	6,957	1.9%
Total Personnel Expenditures	619,154	868,967	912,130	1,103,424	1,155,727	52,303	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,532,113	\$ 787,610	\$ 2,444,921	\$ 1,739,346	\$ 1,744,346	\$ 5,000	0.3%
420 - Staff Travel	34	93	42	7,500	7,500	-	0.0%
425 - Student Travel	294	-	-	5,000	-	(5,000)	-100.0%
430 - Utility Services	530	331	448	1,275	1,275	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	300	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,781	39,545	8,538	21,230	21,719	489	2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,546,052	827,579	2,453,949	1,774,351	1,774,840	489	0.0%
Total Expenditures	\$ 2,165,206	\$ 1,696,546	\$ 3,366,079	\$ 2,877,775	\$ 2,930,567	\$ 52,792	1.8%

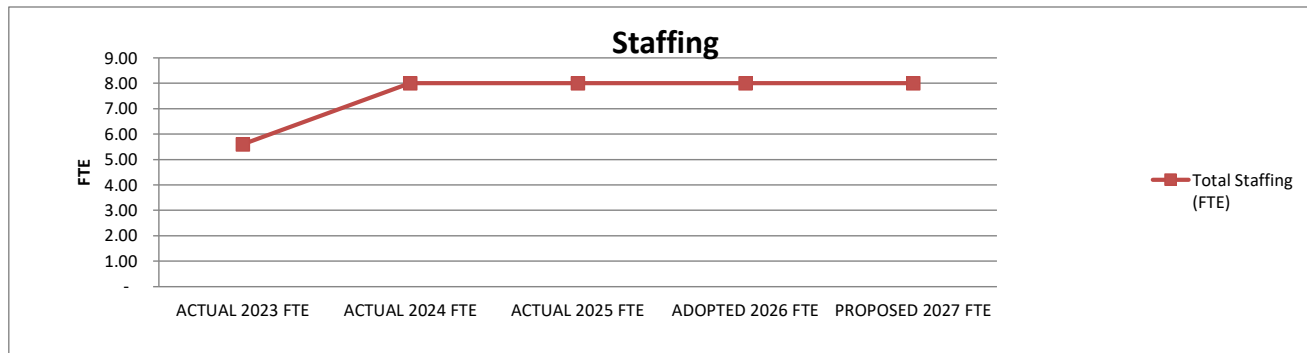


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	254.50	274.00	269.35	348.95	349.00	0.05	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	0.60	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Total Certificated	2.60	5.00	5.00	5.00	6.00	1.00	20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Total Staffing (FTE)	5.60	8.00	8.00	8.00	8.00	-	0.0%



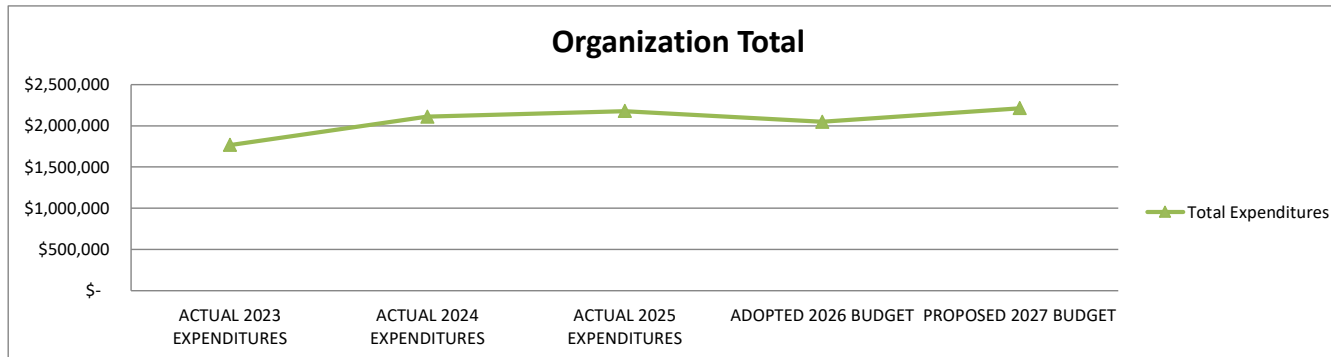
STATEMENT OF PROGRAM:

Alaska Middle College School is a dual enrollment program that offers opportunities for college-ready students to enroll in university courses in collegiate setting while ensuring completion of a high school diploma. AMCS aspires to assist students in accelerating and achieving their academic and career pathways, which prepares students to be contributing members of their local communities and workforce.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,081,958	\$ 1,222,339	\$ 1,267,634	\$ 1,051,484	\$ 1,141,861	\$ 90,377	8.6%
310 - Certificated Added Duties	16,462	38,423	21,241	88,101	90,664	2,563	2.9%
320 - Non-Certificated Salaries	136,365	206,850	190,195	199,470	208,551	9,081	4.6%
320 - Non-Certificated Added Duties	145	-	-	1,740	1,852	112	6.4%
360 - Employee Benefits	493,034	595,004	625,838	653,857	684,797	30,940	4.7%
Total Personnel Expenditures	1,727,964	2,062,616	2,104,908	1,994,652	2,127,725	133,073	6.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	11,824	14,271	12,789	10,499	12,810	2,311	22.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	28,064	27,961	59,703	28,422	58,197	29,775	104.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	134	5,503	707	15,230	14,077	(1,153)	-7.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	84	81	(3)	-3.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	40,022	47,735	73,199	54,235	85,165	30,930	57.0%
Total Expenditures	\$ 1,767,986	\$ 2,110,351	\$ 2,178,107	\$ 2,048,887	\$ 2,212,890	\$ 164,003	8.0%

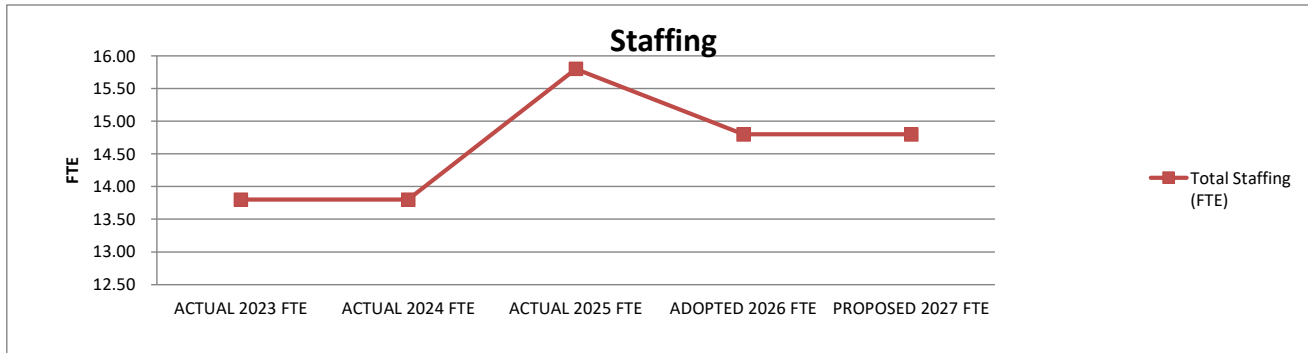


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	95.00	95.00	91.00	91.00	91.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.30	8.30	7.80	7.80	7.80	-	0.0%
Special Service Teacher	2.50	2.50	3.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	12.80	12.80	12.80	11.80	11.80	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	2.00	2.00	2.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	3.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	13.80	13.80	15.80	14.80	14.80	-	0.0%



STATEMENT OF PROGRAM:

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and placed in a detention or a long-term treatment unit (based on court ordered disposition). The educational program is an essential component of each student's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - AK Choice**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 657,909	\$ 797,334	\$ 992,493	\$ 888,656	\$ 956,662	\$ 68,006	7.7%
310 - Certificated Added Duties	60,017	28,360	19,298	11,927	9,895	(2,032)	-17.0%
320 - Non-Certificated Salaries	160,852	185,723	156,913	226,791	236,669	9,878	4.4%
320 - Non-Certificated Added Duties	-	-	-	3,000	3,000	-	0.0%
360 - Employee Benefits	361,625	417,746	493,100	580,968	586,192	5,224	0.9%
Total Personnel Expenditures	1,240,403	1,429,163	1,661,804	1,711,342	1,792,418	81,076	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 109,115	\$ 149,342	\$ 152,376	\$ 190,000	\$ 230,000	\$ 40,000	21.1%
420 - Staff Travel	8,100	7,049	1,347	-	-	-	0.0%
425 - Student Travel	620	586	-	1,500	1,500	-	0.0%
430 - Utility Services	15,650	36,873	49,772	37,345	75,890	38,545	103.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	16,035	13,996	25,352	32,175	34,531	2,356	7.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,872	48,058	76,038	181,170	213,300	32,130	17.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,832	-	250	81,691	81,691	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	179,224	255,904	305,135	523,881	636,912	113,031	21.6%
Total Expenditures	\$ 1,419,627	\$ 1,685,067	\$ 1,966,939	\$ 2,235,223	\$ 2,429,330	\$ 194,107	8.7%

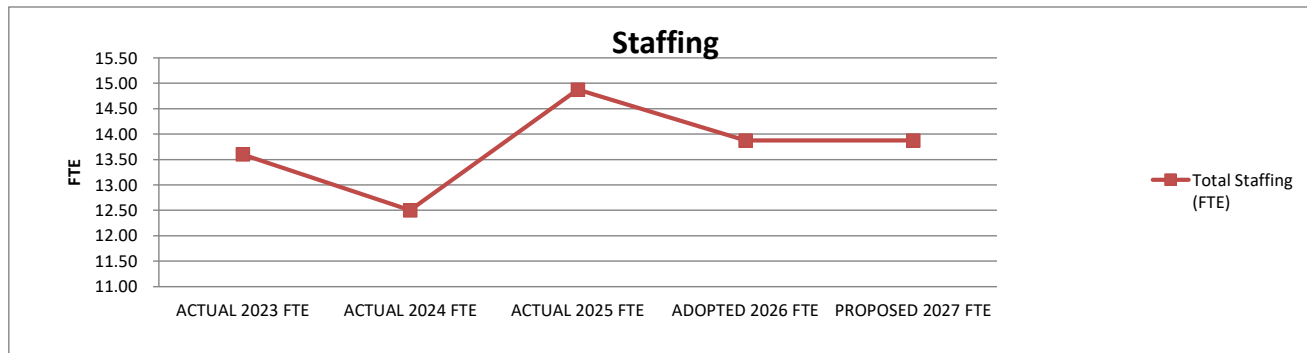


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - AK Choice**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	177.35	267.81	287.00	41,168.23	334.00	(40,834.23)	-99.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.60	6.40	9.00	8.00	8.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	9.60	8.40	11.00	10.00	10.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.10	1.00	1.00	1.00	-	0.0%
Clerical	2.00	2.00	1.88	1.88	1.88	-	0.0%
Paraprofessional Educator	1.00	1.00	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.10	3.88	3.88	3.88	-	0.0%
Total Staffing (FTE)	13.60	12.50	14.88	13.88	13.88	-	0.0%

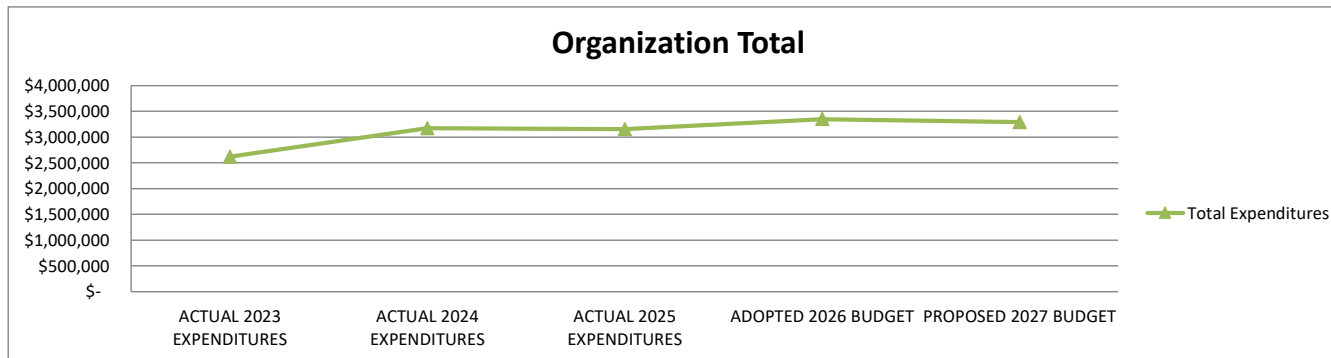


STATEMENT OF PROGRAM:
#N/A

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROPOSED 2027	FY26 ADOPTED VS FY27 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,414,796	\$ 1,820,784	\$ 1,820,805	\$ 1,752,867	\$ 1,692,441	\$ (60,426)	-3.4%
310 - Certificated Added Duties	61,273	75,844	45,577	67,951	66,845	(1,106)	-1.6%
320 - Non-Certificated Salaries	243,298	248,796	259,689	311,276	330,756	19,480	6.3%
320 - Non-Certificated Added Duties	-	1,200	-	-	-	-	0.0%
360 - Employee Benefits	736,364	884,332	877,627	1,060,798	1,025,845	(34,953)	-3.3%
Total Personnel Expenditures	2,455,731	3,030,956	3,003,698	3,192,892	3,115,887	(77,005)	-2.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 28,990	\$ 792	\$ 1,650	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,152	78	-	-	-	-	0.0%
425 - Student Travel	-	393	1,046	2,400	2,400	-	0.0%
430 - Utility Services	19,307	19,645	20,758	19,352	24,357	5,005	25.9%
435 - Energy	83,749	89,566	95,145	103,300	113,500	10,200	9.9%
440 - Other Purchased Services	8,800	6,368	4,954	4,070	4,116	46	1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,094	21,046	26,837	27,470	26,937	(533)	-1.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	129	676	283	295	12	4.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	164,092	138,017	151,066	156,875	171,605	14,730	9.4%
Total Expenditures	\$ 2,619,823	\$ 3,168,973	\$ 3,154,764	\$ 3,349,767	\$ 3,287,492	\$ (62,275)	-1.9%

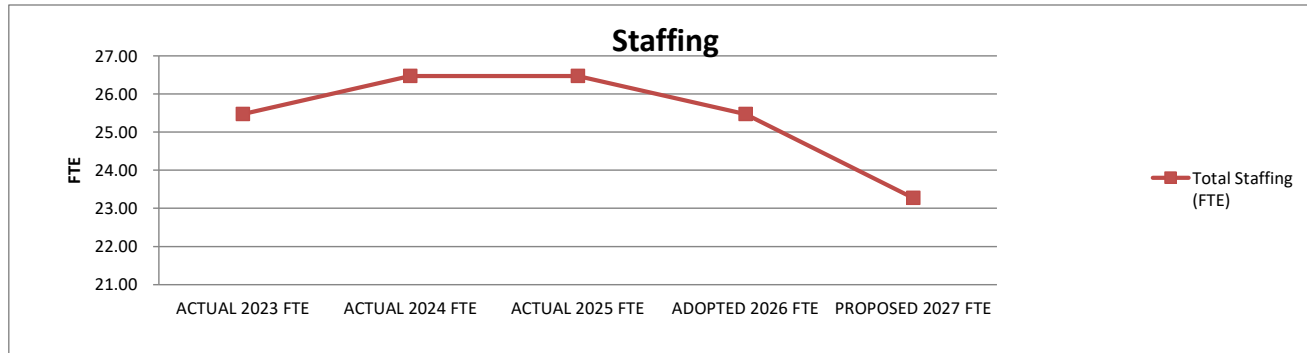


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	285.46	292.26	261.38	288.15	287.00	(1.15)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	12.60	13.60	12.60	13.60	12.40	(1.20)	-8.8%
Special Service Teacher	-	-	1.00	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	19.60	20.60	20.60	19.60	17.40	(2.20)	-11.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.88	5.88	5.88	5.88	5.88	-	0.0%
Total Staffing (FTE)	25.48	26.48	26.48	25.48	23.28	(2.20)	-8.6%



STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Tech for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1882 - Special Schools**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 1,500,897	\$ 1,611,712	\$ 1,743,766	\$ 1,829,381	\$ 85,615	4.9%
310 - Certificated Added Duties	-	27,437	61,004	23,757	22,547	(1,210)	-5.1%
320 - Non-Certificated Salaries	-	254,450	297,187	373,514	393,760	20,246	5.4%
320 - Non-Certificated Added Duties	-	22,118	451	1,600	1,600	-	0.0%
360 - Employee Benefits	-	833,662	870,434	1,240,168	1,276,196	36,028	2.9%
Total Personnel Expenditures	-	2,638,564	2,840,788	3,382,805	3,523,484	140,679	4.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 24,561	\$ 25,496	\$ 27,450	\$ 27,450	\$ -	0.0%
420 - Staff Travel	-	7,928	4,572	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	45,939	37,730	47,422	37,755	(9,667)	-20.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	1,848	1,361	2,111	2,206	95	4.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	36,569	21,932	35,226	33,334	(1,892)	-5.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	116,845	91,091	115,209	103,745	(11,464)	-10.0%
Total Expenditures	\$ -	\$ 2,755,409	\$ 2,931,879	\$ 3,498,014	\$ 3,627,229	\$ 129,215	3.7%

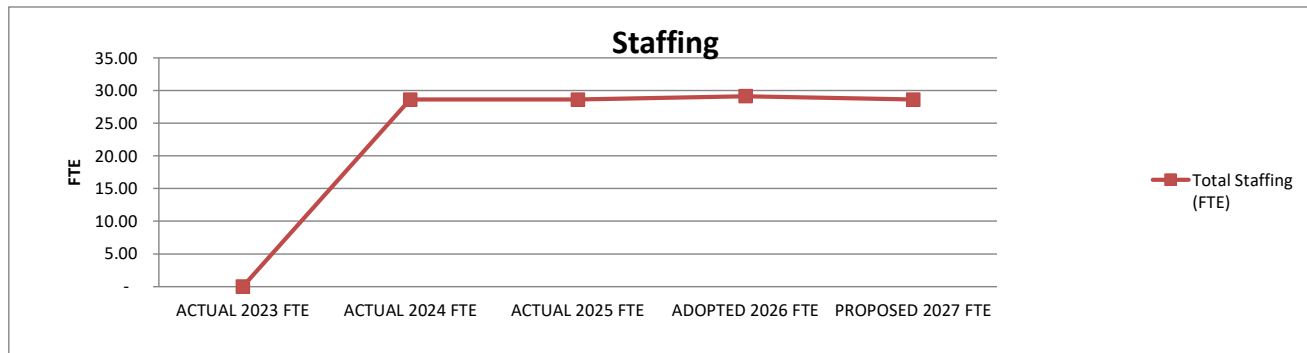


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1882 - Special Schools**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	97.00	(41,071.23)	-99.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	1.00	1.00	1.00	0.50	(0.50)	-50.0%
Classroom Teacher	-	5.50	4.50	3.00	6.00	3.00	100.0%
Special Service Teacher	-	12.00	13.00	15.00	12.00	(3.00)	-20.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	-	19.50	19.50	20.00	19.50	(0.50)	-2.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	7.13	7.13	7.13	7.13	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	9.13	9.13	9.13	9.13	-	0.0%
Total Staffing (FTE)	-	28.63	28.63	29.13	28.63	(0.50)	-1.7%



STATEMENT OF PROGRAM:

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	3,377	-	-	-	-	-	0.0%
Total Personnel Expenditures	3,377	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 3,377	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

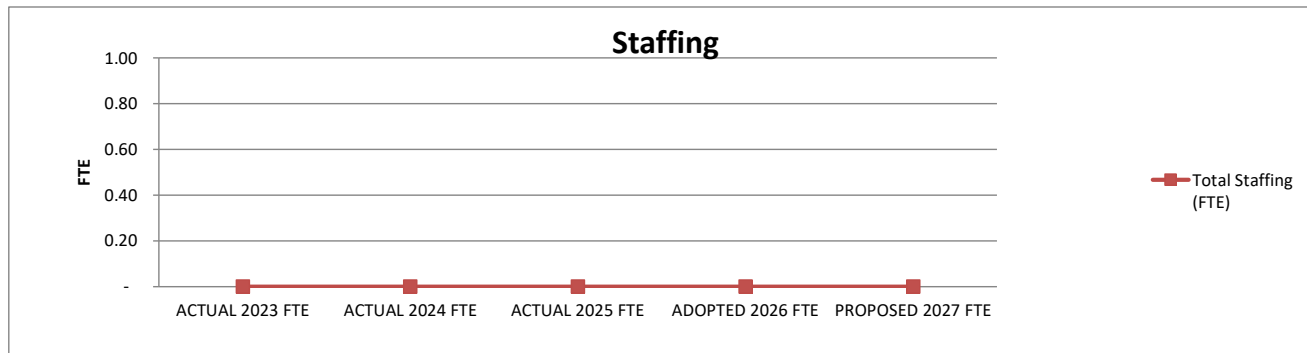


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



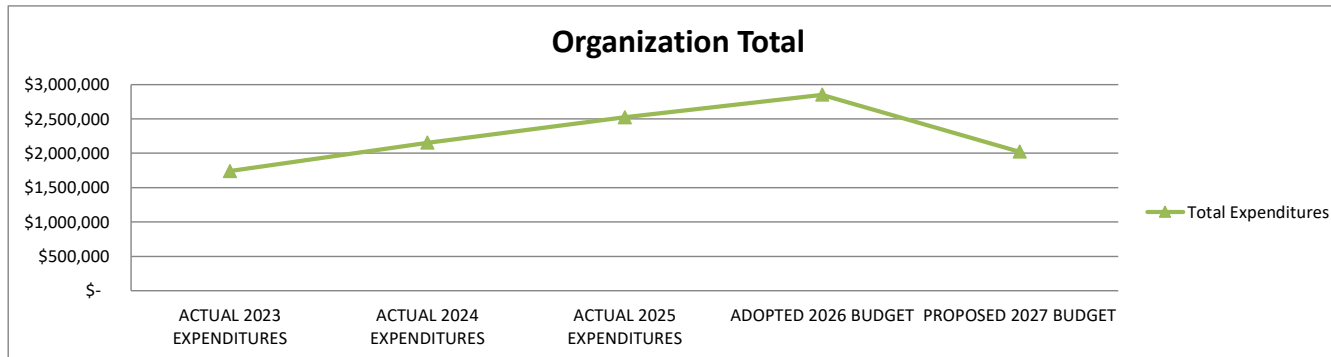
STATEMENT OF PROGRAM:

AVAIL was consolidated into 1880 - Benny Benson Secondary School as of FY 2020-2021.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - AK Choice Virtual**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 294,501	\$ 1,119,775	\$ 1,152,242	\$ 946,315	\$ 913,852	\$ (32,463)	-3.4%
310 - Certificated Added Duties	618,899	454,539	481,491	830,000	324,972	(505,028)	-60.8%
320 - Non-Certificated Salaries	339,648	43,647	51,172	94,470	(6,438)	(100,908)	-106.8%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	426,041	498,012	520,961	631,047	495,186	(135,861)	-21.5%
Total Personnel Expenditures	1,679,089	2,115,973	2,205,866	2,501,832	1,727,572	(774,260)	-30.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 4,193	\$ 2,650	\$ 3,750	\$ 3,750	\$ -	0.0%
420 - Staff Travel	3,417	12,547	6,345	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	57,936	19,801	307,246	345,393	291,354	(54,039)	-15.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	61,353	36,541	316,241	349,143	295,104	(54,039)	-15.5%
Total Expenditures	\$ 1,740,442	\$ 2,152,514	\$ 2,522,107	\$ 2,850,975	\$ 2,022,676	\$ (828,299)	-29.1%

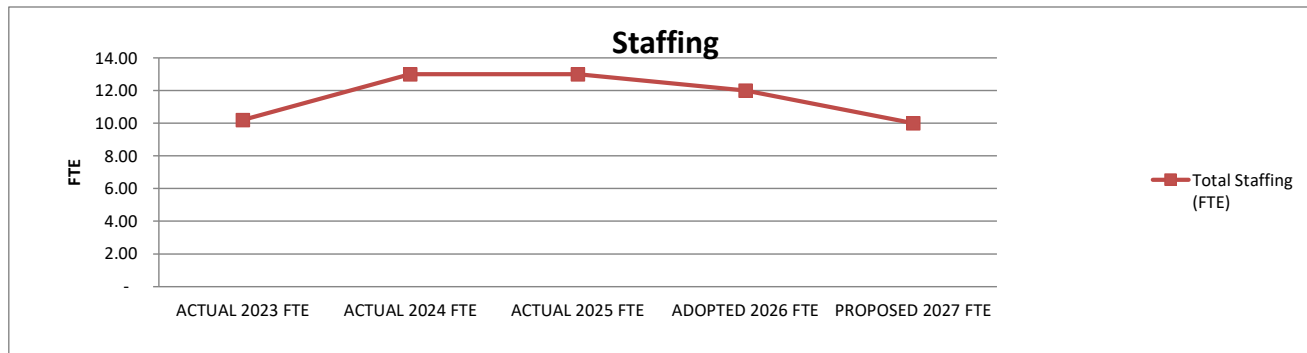


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - AK Choice Virtual**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	1.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.20	11.00	12.00	11.00	10.00	(1.00)	-9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	-	-	-	-	0.0%
Total Certificated	3.20	12.00	12.00	11.00	10.00	(1.00)	-9.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	6.00	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Staffing (FTE)	10.20	13.00	13.00	12.00	10.00	(2.00)	-16.7%



STATEMENT OF PROGRAM:

AK Choice Virtual, formerly ASD Virtual School, is an online program providing opportunities for ASD students to take courses in a variety of online formats. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,877,591	\$ 917,237	\$ (960,354)	-51.1%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	150,046	186,796	36,750	24.5%
320 - Non-Certificated Added Duties	-	-	-	2,500	2,500	-	0.0%
360 - Employee Benefits	-	-	-	837,564	449,333	(388,231)	-46.4%
Total Personnel Expenditures	-	-	-	2,867,701	1,555,866	(1,311,835)	-45.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	99,081	99,081	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	99,081	99,081	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 2,966,782	\$ 1,654,947	\$ (1,311,835)	-44.2%

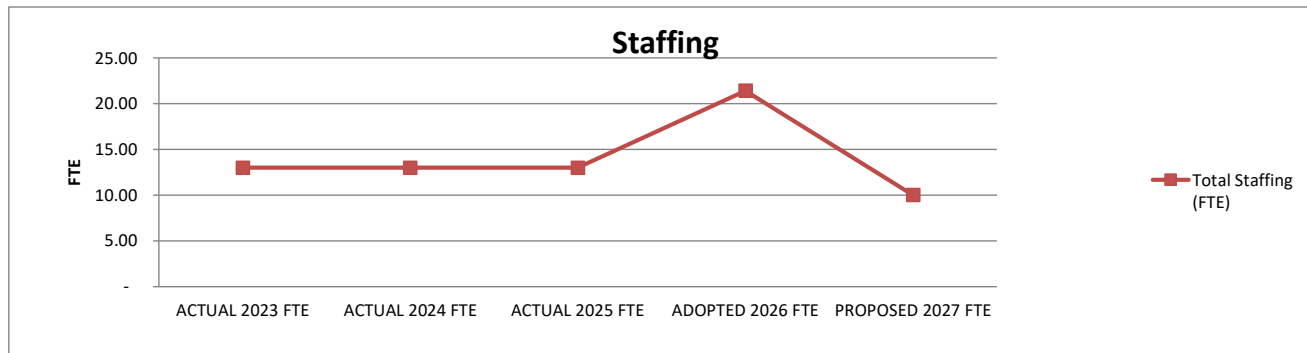


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	13.00	13.00	13.00	21.40	10.00	(11.40)	-53.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	13.00	13.00	13.00	21.40	10.00	(11.40)	-53.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	13.00	13.00	13.00	21.40	10.00	(11.40)	-53.3%



STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

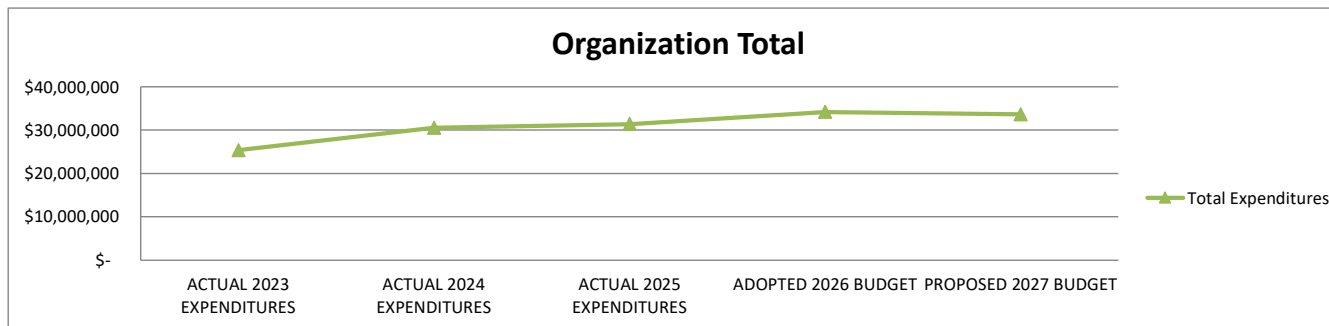
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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	73,060	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	4,602,739	5,157,621	5,106,733	4,916,612	5,313,870	397,258	8.1%
320 - Non-Certificated Added Duties	621,747	789,124	640,354	471,000	471,000	-	0.0%
360 - Employee Benefits	4,740,383	5,147,201	5,407,656	5,563,190	5,808,162	244,972	4.4%
Total Personnel Expenditures	10,037,929	11,093,946	11,154,743	10,950,802	11,593,032	642,230	5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 199,024	\$ 205,173	\$ 291,559	\$ 325,061	\$ 325,061	\$ -	0.0%
420 - Staff Travel	1,850	3,545	2,866	5,550	5,550	-	0.0%
425 - Student Travel	(294,405)	(657,068)	(765,598)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	28,889	27,730	27,273	29,365	29,366	1	0.0%
435 - Energy	123,787	124,332	128,101	131,800	142,300	10,500	8.0%
440 - Other Purchased Services	14,026,117	15,809,485	19,363,859	22,354,894	21,388,893	(966,001)	-4.3%
445 - Insurance And Bond Premiums	131,163	195,803	161,677	175,000	175,000	-	0.0%
450 - Supplies, Materials, And Media	929,768	845,525	800,771	883,642	783,640	(100,002)	-11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	705	445	10,115	1,650	1,650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	2,663,038	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	204,348	196,624	195,539	123,351	-	(123,351)	-100.0%
Total Expenditures	\$ 25,389,175	\$ 30,508,578	\$ 31,370,905	\$ 34,171,115	\$ 33,634,492	\$ (536,623)	-1.6%

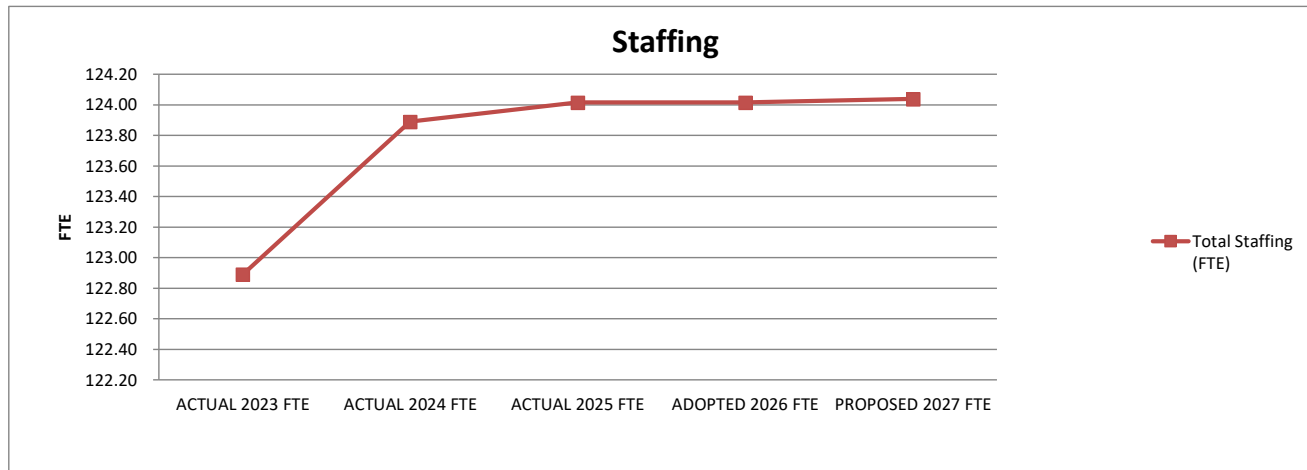


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

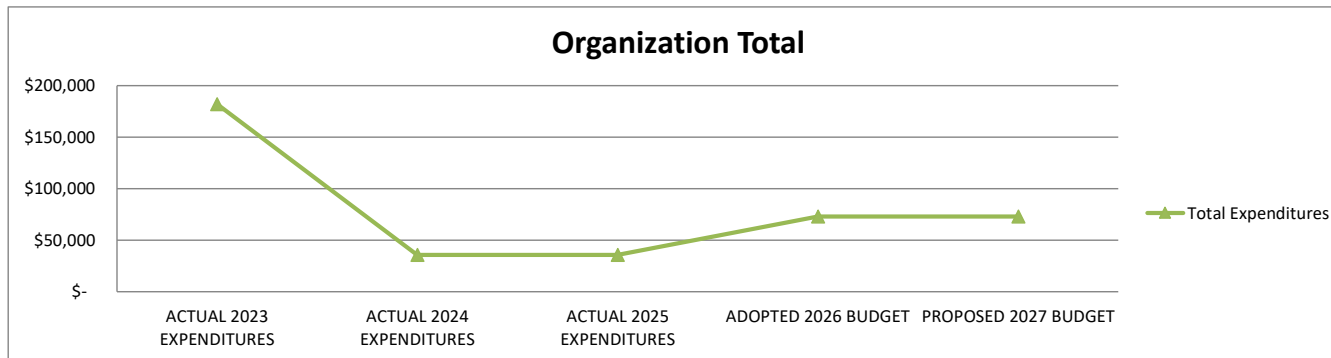
	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	11.00	11.00	11.00	12.00	1.00	9.1%
Clerical	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	98.39	98.39	98.51	98.51	98.54	0.02	0.0%
Total Classified	122.89	123.89	124.01	124.01	124.04	0.02	0.0%
Total Staffing (FTE)	122.89	123.89	124.01	124.01	124.04	0.02	0.0%



**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	73,060	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	20	9	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	52,596	30,241	30,338	65,000	65,000	-	0.0%
360 - Employee Benefits	21,293	5,410	5,365	5,717	5,717	-	0.0%
Total Personnel Expenditures	146,969	35,660	35,703	70,717	70,717	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,923	-	-	2,250	2,250	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	34,923	-	-	2,250	2,250	-	0.0%
Total Expenditures	\$ 181,892	\$ 35,660	\$ 35,703	\$ 72,967	\$ 72,967	\$ -	0.0%

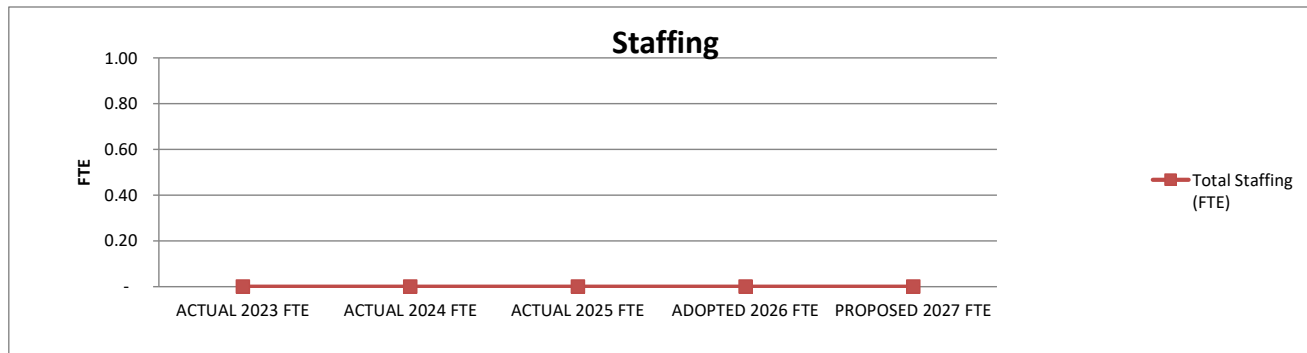


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



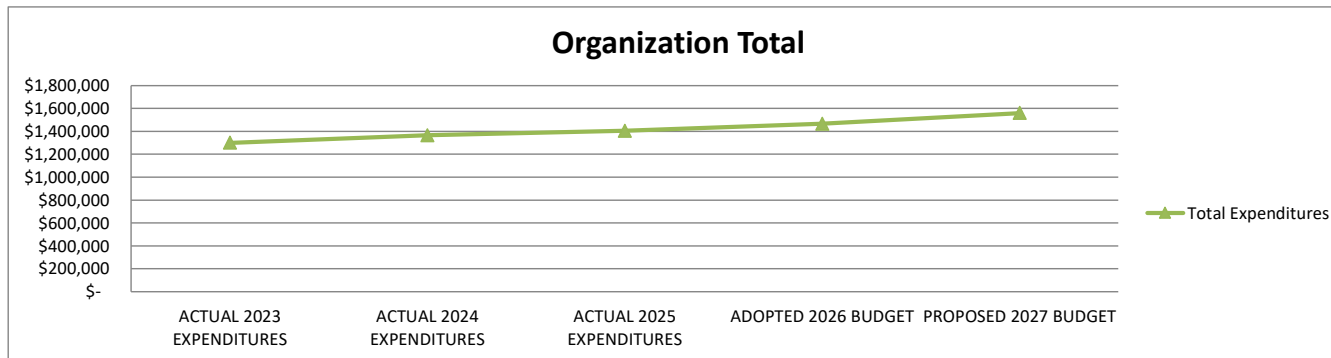
STATEMENT OF PROGRAM:

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	779,040	809,042	801,423	813,455	877,002	63,547	7.8%
320 - Non-Certificated Added Duties	7,079	16,337	24,837	1,000	1,000	-	0.0%
360 - Employee Benefits	512,118	540,261	576,590	650,360	680,113	29,753	4.6%
Total Personnel Expenditures	1,298,237	1,365,640	1,402,850	1,464,815	1,558,115	93,300	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 241	\$ 407	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,597	624	1,075	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,838	1,031	1,075	2,416	2,416	-	0.0%
Total Expenditures	\$ 1,300,075	\$ 1,366,671	\$ 1,403,925	\$ 1,467,231	\$ 1,560,531	\$ 93,300	6.4%

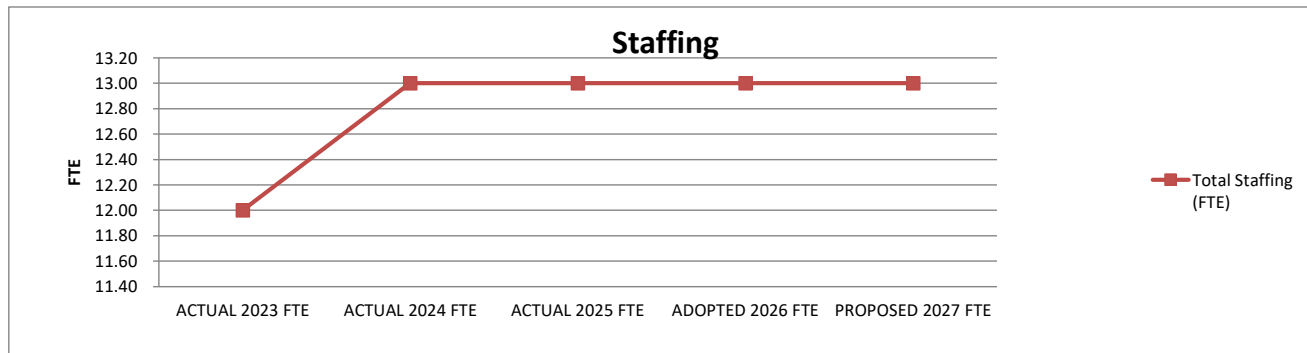


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	8.00	8.00	8.00	9.00	1.00	12.5%
Clerical	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	13.00	13.00	13.00	13.00	-	0.0%
Total Staffing (FTE)	12.00	13.00	13.00	13.00	13.00	-	0.0%



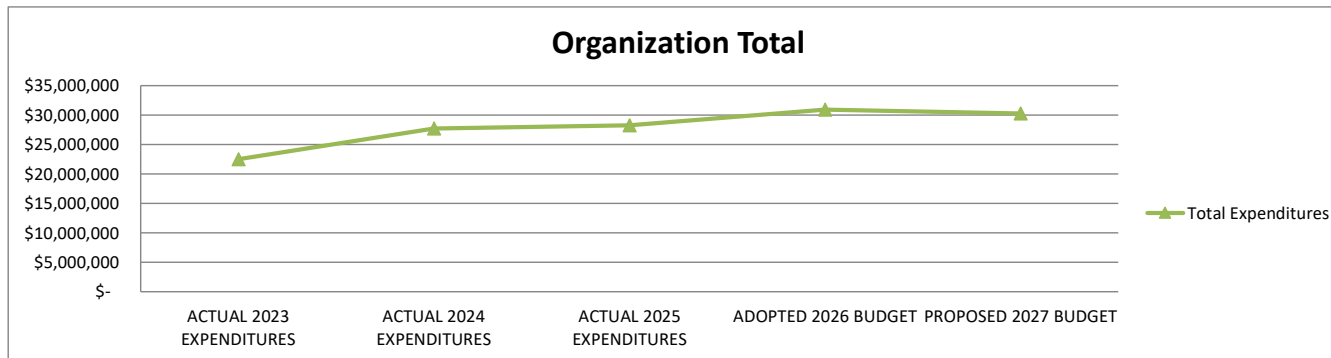
STATEMENT OF PROGRAM:

The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	3,371,436	3,831,370	3,714,427	3,525,183	3,857,297	332,114	9.4%
320 - Non-Certificated Added Duties	554,503	742,546	585,179	403,000	403,000	-	0.0%
360 - Employee Benefits	3,864,706	4,257,890	4,353,290	4,368,722	4,572,576	203,854	4.7%
Total Personnel Expenditures	7,790,645	8,831,806	8,652,896	8,296,905	8,832,873	535,968	6.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179,801	\$ 188,507	\$ 254,190	\$ 285,300	\$ 285,300	\$ -	0.0%
420 - Staff Travel	1,850	3,545	2,866	5,550	5,550	-	0.0%
425 - Student Travel	(294,405)	(657,068)	(765,598)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	1,480	1,530	984	1,531	984	(547)	-35.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	13,932,450	15,774,673	19,329,174	22,302,294	21,336,293	(966,001)	-4.3%
445 - Insurance And Bond Premiums	131,163	195,803	161,677	175,000	175,000	-	0.0%
450 - Supplies, Materials, And Media	547,757	483,143	408,202	536,972	436,970	(100,002)	-18.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	345	80	10,115	650	650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	2,663,038	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	204,348	196,624	195,539	123,351	-	(123,351)	-100.0%
Total Non-personnel Expenditures	14,704,789	18,849,875	19,597,149	22,620,648	21,430,747	(1,189,901)	-5.3%
Total Expenditures	\$ 22,495,434	\$ 27,681,681	\$ 28,250,045	\$ 30,917,553	\$ 30,263,620	\$ (653,933)	-2.1%

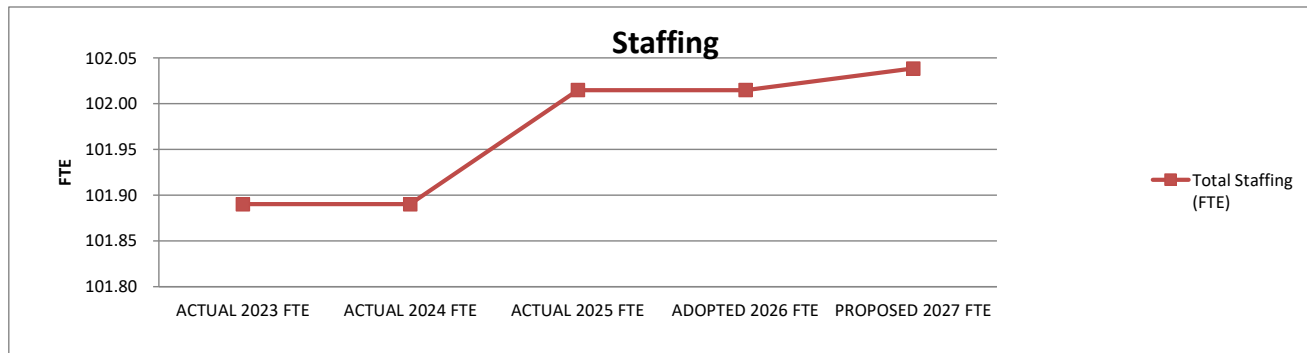


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	98.39	98.39	98.51	98.51	98.54	0.02	0.0%
Total Classified	101.89	101.89	102.01	102.01	102.04	0.02	0.0%
Total Staffing (FTE)	101.89	101.89	102.01	102.01	102.04	0.02	0.0%



STATEMENT OF PROGRAM:

The primary goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	452,243	517,200	590,883	577,974	579,571	1,597	0.3%
320 - Non-Certificated Added Duties	7,569	-	-	2,000	2,000	-	0.0%
360 - Employee Benefits	342,266	343,641	472,411	538,391	549,756	11,365	2.1%
Total Personnel Expenditures	802,078	860,841	1,063,294	1,118,365	1,131,327	12,962	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 18,982	\$ 16,259	\$ 37,369	\$ 39,761	\$ 39,761	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,409	26,199	26,289	27,834	28,382	548	2.0%
435 - Energy	123,787	124,332	128,101	131,800	142,300	10,500	8.0%
440 - Other Purchased Services	93,667	34,813	34,685	52,600	52,600	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	345,491	361,759	391,494	342,004	342,004	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	360	365	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	609,696	563,727	617,938	594,999	606,047	11,048	1.9%
Total Expenditures	\$ 1,411,774	\$ 1,424,568	\$ 1,681,232	\$ 1,713,364	\$ 1,737,374	\$ 24,010	1.4%

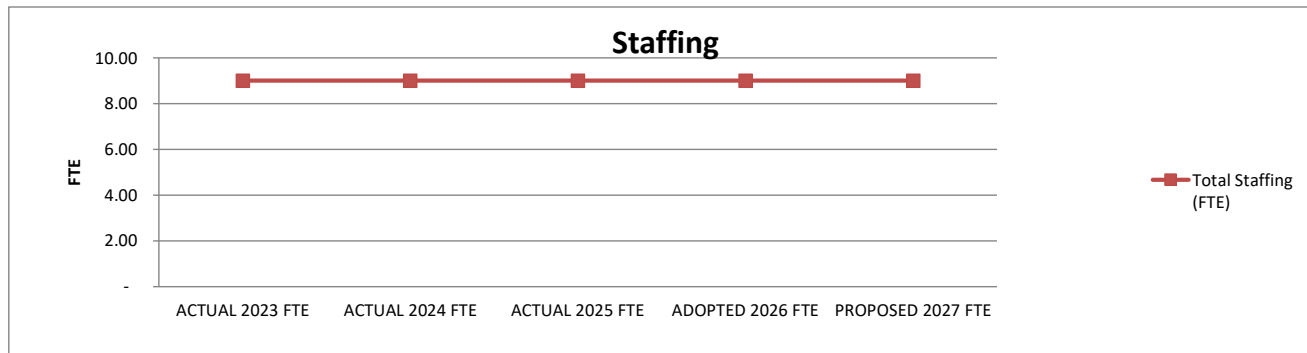


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



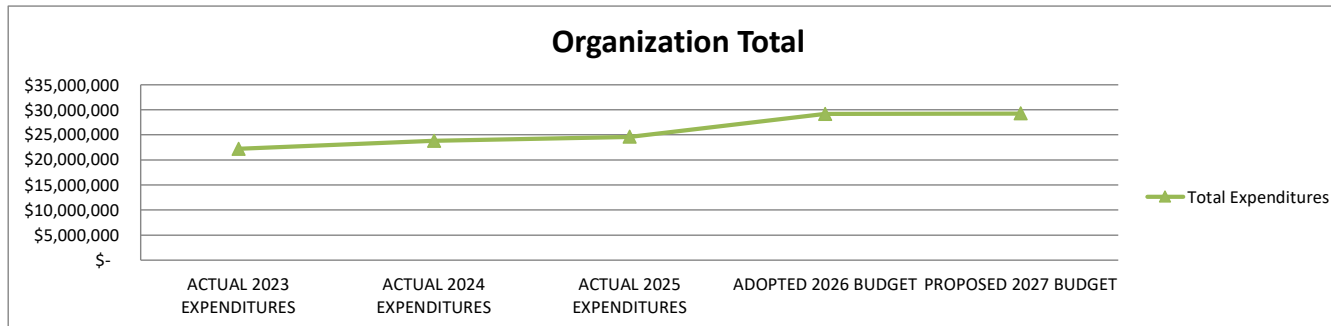
STATEMENT OF PROGRAM:

The Garage & Bus Maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

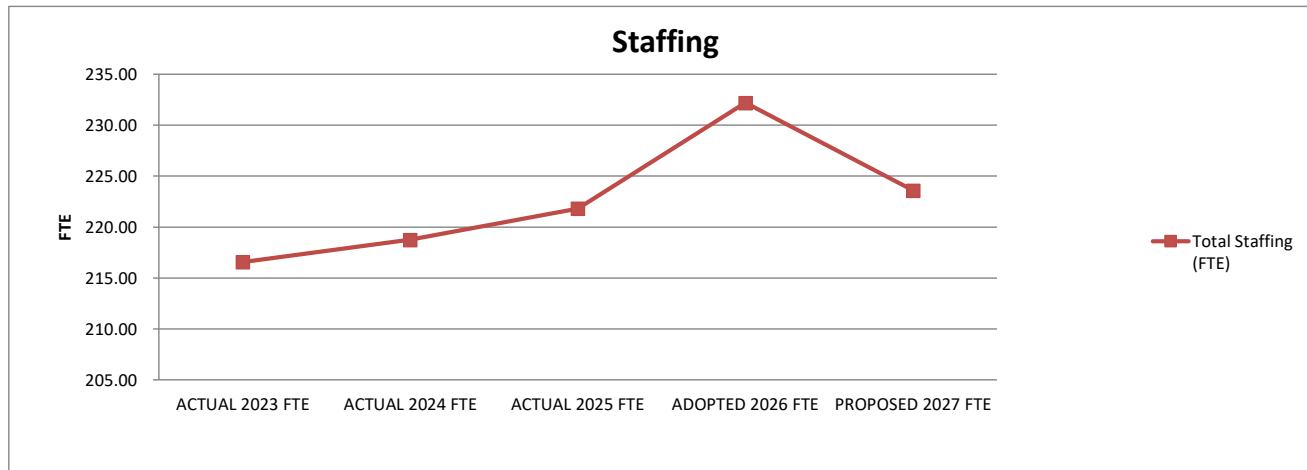
	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (267,468)	\$ (354,929)	\$ (87,461)	32.7%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	6,109,511	6,425,299	6,854,323	7,826,759	8,524,570	697,811	8.9%
320 - Non-Certificated Added Duties	130,529	106,657	89,252	317,504	245,000	(72,504)	-22.8%
360 - Employee Benefits	5,014,073	5,227,328	5,465,953	7,149,314	7,646,213	496,899	7.0%
Total Personnel Expenditures	11,254,113	11,759,284	12,409,528	15,026,109	16,060,854	1,034,745	6.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 41,350	\$ 39,896	\$ 55,314	\$ 258,227	\$ 207,825	\$ (50,402)	-19.5%
420 - Staff Travel	10,548	16,073	30,155	20,421	14,509	(5,912)	-29.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	52,421	62,274	69,209	87,388	87,388	-	0.0%
435 - Energy	181,824	186,305	201,543	210,500	210,500	-	0.0%
440 - Other Purchased Services	68,923	4,929	84,191	366,465	108,651	(257,814)	-70.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,486,556	10,584,632	10,349,753	10,859,154	9,872,816	(986,338)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	52,981	95,387	660,722	422,644	650,607	227,963	53.9%
495 - Indirect Costs	731,374	743,711	668,657	1,677,809	1,843,845	166,036	9.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	205,576	210,700	8,533	210,915	215,856	4,941	2.3%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	114,253	85,688	65,362	41,232	-	(41,232)	-100.0%
Total Non-personnel Expenditures	10,945,806	12,029,595	12,193,439	14,154,755	13,211,997	(942,758)	-6.7%
Total Expenditures	\$ 22,199,919	\$ 23,788,879	\$ 24,602,967	\$ 29,180,864	\$ 29,272,851	\$ 91,987	0.3%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

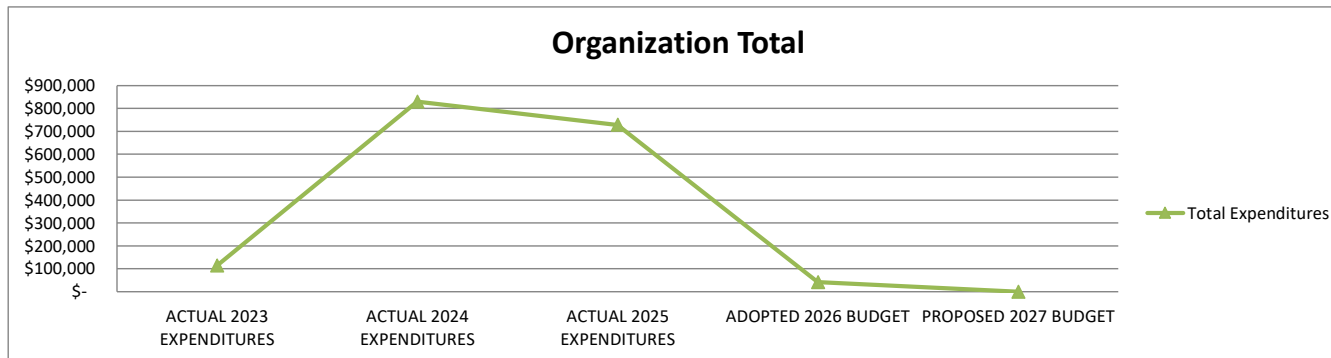
STUDENT NUTRITION TOTAL	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	2.00	2.00	3.00	3.00	-	0.0%
Professional/Technical	17.00	17.00	22.00	19.00	16.00	(3.00)	-15.8%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.15	(0.05)	-25.0%
Maintenance	14.00	15.00	15.00	15.00	12.00	(3.00)	-20.0%
Other Classified	182.38	182.56	180.63	193.00	190.44	(2.56)	-1.3%
Total Classified	216.58	218.76	221.83	232.20	223.59	(8.61)	-3.7%
Total Staffing (FTE)	216.58	218.76	221.83	232.20	223.59	(8.61)	-3.7%



**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	743,711	663,012	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	114,253	85,688	65,362	41,232	-	(41,232)	-100.0%
Total Non-personnel Expenditures	114,253	829,399	728,374	41,232	-	(41,232)	-100.0%
Total Expenditures	\$ 114,253	\$ 829,399	\$ 728,374	\$ 41,232	\$ -	\$ (41,232)	-100.0%

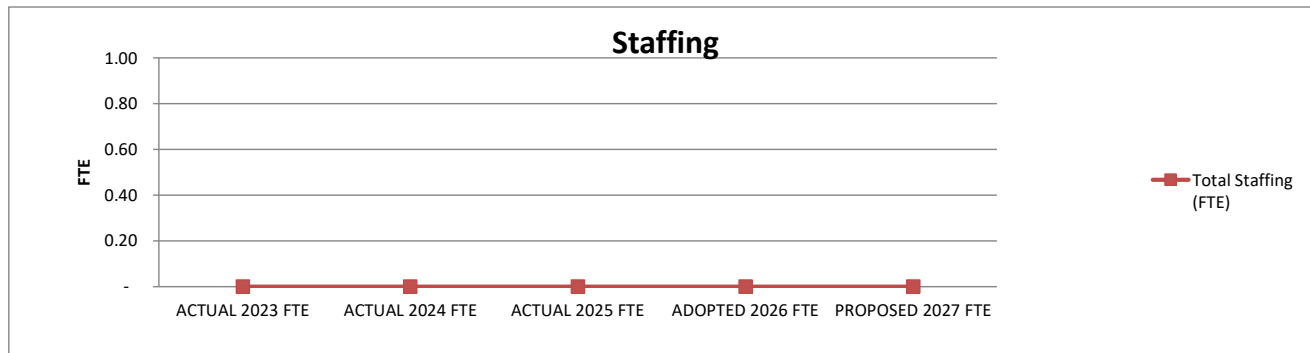


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Non Departmental cost center is used to account for Food Service charges and amounts not specifically provided for in any other cost center.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (267,468)	\$ (14,547)	\$ 252,921	-94.6%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	894,287	891,882	960,493	1,045,863	1,005,017	(40,846)	-3.9%
320 - Non-Certificated Added Duties	31,374	27,027	17,404	-	20,000	20,000	0.0%
360 - Employee Benefits	625,919	522,921	594,937	123,955	644,622	520,667	420.0%
Total Personnel Expenditures	1,551,580	1,441,830	1,572,834	902,350	1,655,092	752,742	83.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 18,116	\$ 9,213	\$ 12,837	\$ 185,282	\$ 207,825	\$ 22,543	12.2%
420 - Staff Travel	8,914	10,674	8,731	16,092	14,509	(1,583)	-9.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	50,468	59,973	63,666	85,085	87,388	2,303	2.7%
435 - Energy	181,824	186,305	201,543	210,500	210,500	-	0.0%
440 - Other Purchased Services	66,533	4,849	81,705	177,315	61,186	(116,129)	-65.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	193,899	138,443	76,269	140,613	302,176	161,563	114.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	905	1,668	5,659	321,144	589,107	267,963	83.4%
495 - Indirect Costs	731,374	-	-	1,677,809	1,843,845	166,036	9.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,252,033	411,125	450,410	2,813,840	3,316,536	502,696	17.9%
Total Expenditures	\$ 2,803,613	\$ 1,852,955	\$ 2,023,244	\$ 3,716,190	\$ 4,971,628	\$ 1,255,438	33.8%

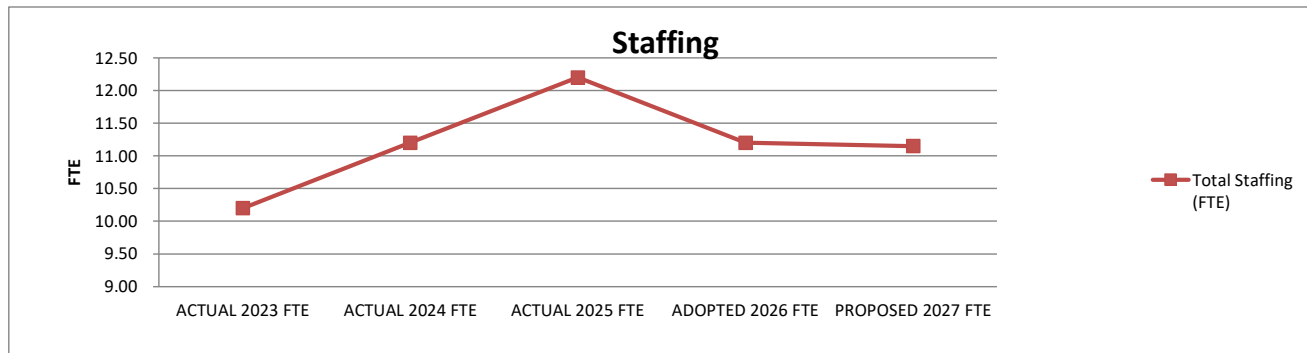


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	2.00	2.00	3.00	3.00	-	0.0%
Professional/Technical	8.00	8.00	9.00	7.00	6.00	(1.00)	-14.3%
Clerical	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.15	(0.05)	-25.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.20	11.20	12.20	11.20	11.15	(0.05)	-0.4%
Total Staffing (FTE)	10.20	11.20	12.20	11.20	11.15	(0.05)	-0.4%



STATEMENT OF PROGRAM:

The Food Service Administration is responsible for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff role is to assess the program needs; set measurable goals; maintain advisory groups as appropriate; meet and respond to inquiries from students, staff, parents and the community. The main department goal is to provide proper student nutrition to enhance their overall wellness, to increase their participation, and to provide resources for employees to be creative and to promote good practices.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6640 - Food Service Center

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (47,761)	\$ (47,761)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	650,410	667,179	645,844	722,393	768,794	46,401	6.4%
320 - Non-Certificated Added Duties	-	-	-	1,000	-	(1,000)	-100.0%
360 - Employee Benefits	713,576	681,452	709,169	946,942	925,922	(21,020)	-2.2%
Total Personnel Expenditures	1,363,986	1,348,631	1,355,013	1,670,335	1,646,955	(23,380)	-1.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,526	\$ 7,926	\$ 3,236	\$ 8,716	\$ -	\$ (8,716)	-100.0%
420 - Staff Travel	-	844	284	1,839	-	(1,839)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,850	80	-	9,856	-	(9,856)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	109,676	847,812	2,027,586	2,847,981	3,248,579	400,598	14.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	55	108	164	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	49,424	-	8,533	-	53,964	53,964	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,531	856,770	2,039,803	2,868,392	3,302,543	434,151	15.1%
Total Expenditures	\$ 1,530,517	\$ 2,205,401	\$ 3,394,816	\$ 4,538,727	\$ 4,949,498	\$ 410,771	9.1%

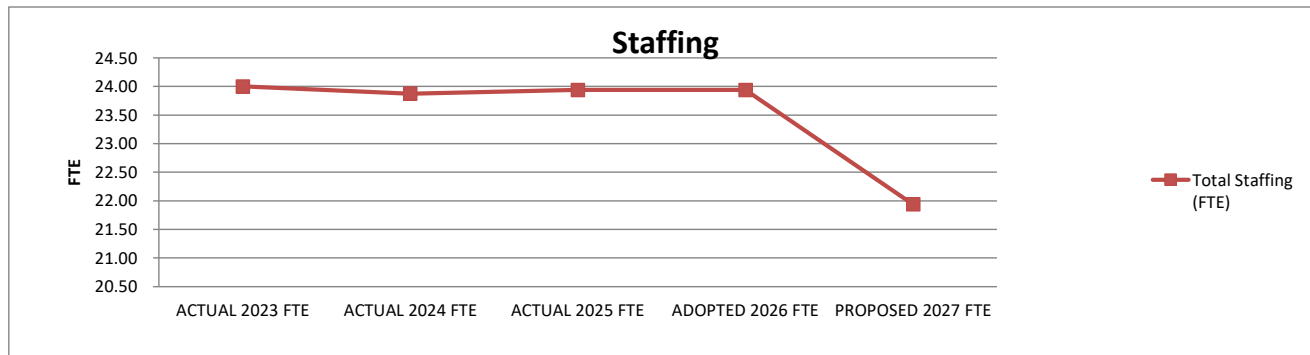


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	23.00	22.88	22.94	22.94	20.94	(2.00)	-8.7%
Total Classified	24.00	23.88	23.94	23.94	21.94	(2.00)	-8.4%
Total Staffing (FTE)	24.00	23.88	23.94	23.94	21.94	(2.00)	-8.4%



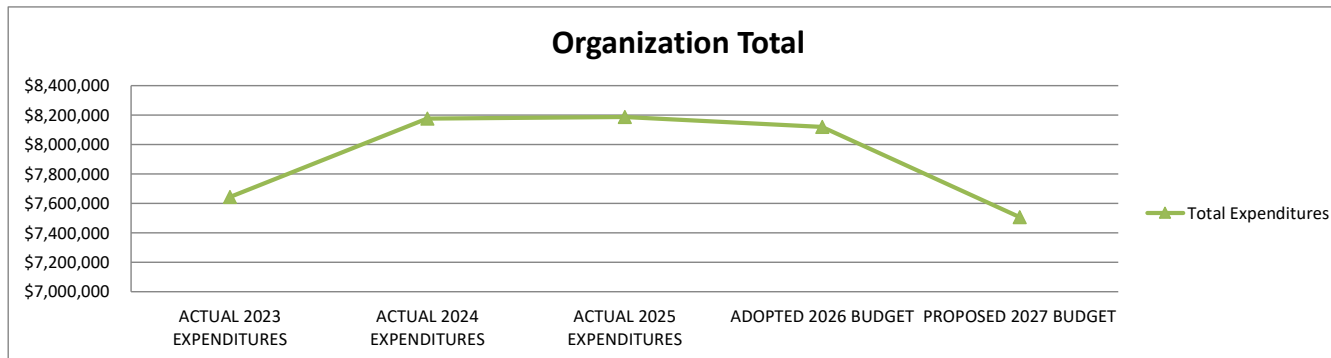
STATEMENT OF PROGRAM:

The Food Service Center provides for the purchasing and preparation of raw ingredients and finished products used to serve meals according to Federal guidelines.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - Elementary Kitchens**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (112,299)	\$ (112,299)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	1,649,277	1,786,849	1,870,513	2,160,569	2,577,250	416,681	19.3%
320 - Non-Certificated Added Duties	24,329	16,876	14,612	8,504	50,000	41,496	488.0%
360 - Employee Benefits	1,514,431	1,700,423	1,726,628	2,591,783	2,727,987	136,204	5.3%
Total Personnel Expenditures	3,188,037	3,504,148	3,611,753	4,760,856	5,242,938	482,082	10.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,560	\$ 9,290	\$ -	\$ 40,148	\$ -	\$ (40,148)	-100.0%
420 - Staff Travel	645	218	33	830	-	(830)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	654	884	1,562	885	-	(885)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	2,131	-	(2,131)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,377,788	4,601,976	4,405,003	3,279,670	2,189,017	(1,090,653)	-33.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	22,089	37,384	168,063	33,833	20,500	(13,333)	-39.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	43,276	22,011	-	-	53,964	53,964	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	4,454,012	4,671,763	4,574,661	3,357,497	2,263,481	(1,094,016)	-32.6%
Total Expenditures	\$ 7,642,049	\$ 8,175,911	\$ 8,186,414	\$ 8,118,353	\$ 7,506,419	\$ (611,934)	-7.5%

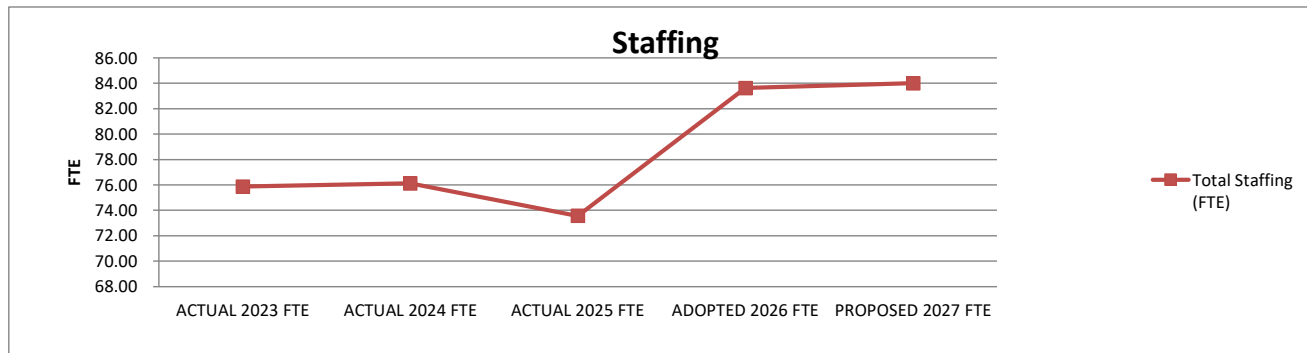


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6641 - Elementary Kitchens

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	75.88	76.13	73.56	83.63	84.00	0.38	0.4%
Total Classified	75.88	76.13	73.56	83.63	84.00	0.38	0.4%
Total Staffing (FTE)	75.88	76.13	73.56	83.63	84.00	0.38	0.4%



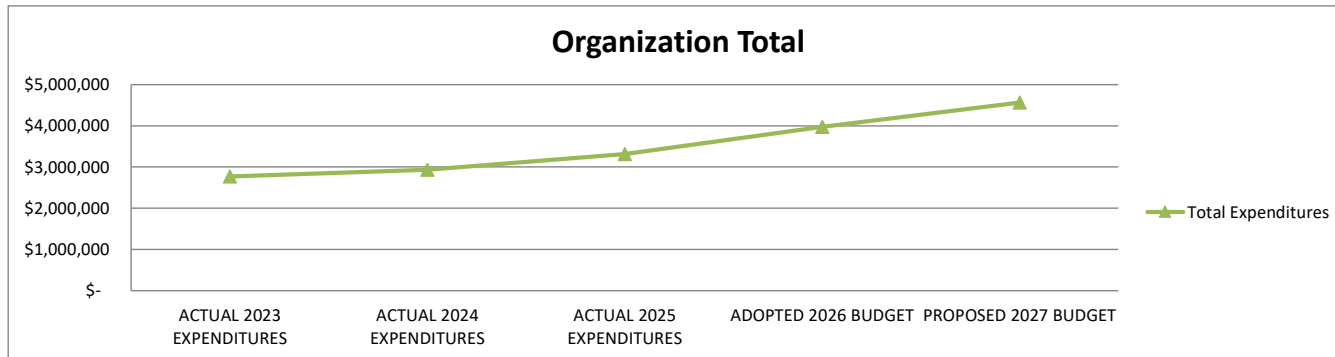
STATEMENT OF PROGRAM:

The Elementary Kitchens provide for the proper nutrition for the elementary school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - Middle School Kitchen**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (54,576)	\$ (54,576)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	779,427	785,717	846,935	1,050,250	1,253,780	203,530	19.4%
320 - Non-Certificated Added Duties	17,338	29,460	26,557	28,000	50,000	22,000	78.6%
360 - Employee Benefits	619,003	675,040	696,305	952,647	1,039,448	86,801	9.1%
Total Personnel Expenditures	1,415,768	1,490,217	1,569,797	2,030,897	2,288,652	257,755	12.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,600	\$ 1,770	\$ 12,640	\$ 3,217	\$ -	\$ (3,217)	-100.0%
420 - Staff Travel	-	24	82	830	-	(830)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	37,153	-	(37,153)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,341,228	1,426,681	1,573,717	1,866,843	2,198,086	331,243	17.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	10,034	15,855	158,419	33,833	20,500	(13,333)	-39.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	53,964	53,964	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,352,862	1,444,330	1,744,858	1,941,876	2,272,550	330,674	17.0%
Total Expenditures	\$ 2,768,630	\$ 2,934,547	\$ 3,314,655	\$ 3,972,773	\$ 4,561,202	\$ 588,429	14.8%

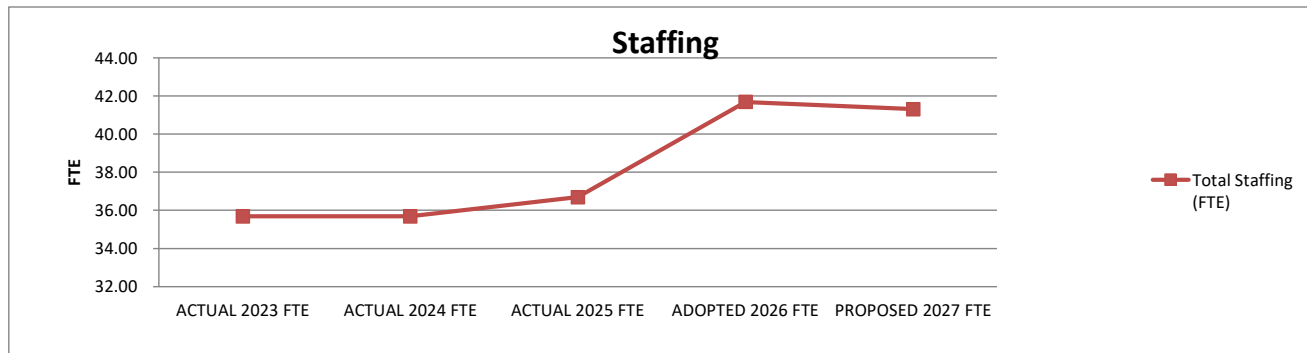


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	35.69	35.69	36.69	41.69	41.31	(0.38)	-0.9%
Total Classified	35.69	35.69	36.69	41.69	41.31	(0.38)	-0.9%
Total Staffing (FTE)	35.69	35.69	36.69	41.69	41.31	(0.38)	-0.9%



STATEMENT OF PROGRAM:

The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (59,814)	\$ (59,814)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	988,900	1,069,088	1,097,991	1,168,491	1,368,538	200,047	17.1%
320 - Non-Certificated Added Duties	29,529	14,034	11,591	70,000	50,000	(20,000)	-28.6%
360 - Employee Benefits	713,280	764,161	773,605	1,060,277	1,105,783	45,506	4.3%
Total Personnel Expenditures	1,731,709	1,847,283	1,883,187	2,298,768	2,464,507	165,739	7.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,600	\$ 1,760	\$ -	\$ 7,352	\$ -	\$ (7,352)	-100.0%
420 - Staff Travel	57	151	1,440	830	-	(830)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	92,545	-	(92,545)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,275,050	1,440,100	1,362,070	1,780,580	1,875,644	95,064	5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	18,705	39,667	326,856	33,834	20,500	(13,334)	-39.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	53,964	53,964	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,295,412	1,481,678	1,690,366	1,915,141	1,950,108	34,967	1.8%
Total Expenditures	\$ 3,027,121	\$ 3,328,961	\$ 3,573,553	\$ 4,213,909	\$ 4,414,615	\$ 200,706	4.8%

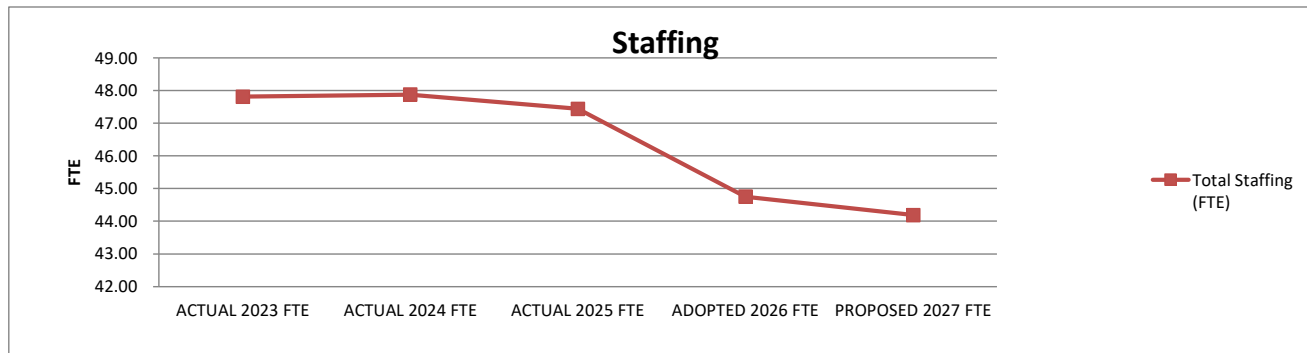


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	47.81	47.88	47.44	44.75	44.19	(0.56)	-1.3%
Total Classified	47.81	47.88	47.44	44.75	44.19	(0.56)	-1.3%
Total Staffing (FTE)	47.81	47.88	47.44	44.75	44.19	(0.56)	-1.3%



STATEMENT OF PROGRAM:

The High School Kitchens provide for the proper nutrition for the high school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - Food Service Delivery**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (39,797)	\$ (39,797)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	567,194	621,635	584,066	874,904	916,712	41,808	4.8%
320 - Non-Certificated Added Duties	27,959	19,261	19,026	210,000	75,000	(135,000)	-64.3%
360 - Employee Benefits	504,475	531,707	483,818	898,671	775,808	(122,863)	-13.7%
Total Personnel Expenditures	1,099,628	1,172,603	1,086,910	1,983,575	1,727,723	(255,852)	-12.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,778	\$ 3,562	\$ 5,731	\$ 7,679	\$ -	\$ (7,679)	-100.0%
420 - Staff Travel	-	483	(335)	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	29	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	1,696	47,465	47,465	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	94,752	93,669	91,791	178,948	57,314	(121,634)	-68.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	140	205	59	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	102,410	188,689	-	210,915	-	(210,915)	-100.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	201,080	286,608	98,971	445,007	104,779	(340,228)	-76.5%
Total Expenditures	\$ 1,300,708	\$ 1,459,211	\$ 1,185,881	\$ 2,428,582	\$ 1,832,502	\$ (596,080)	-24.5%

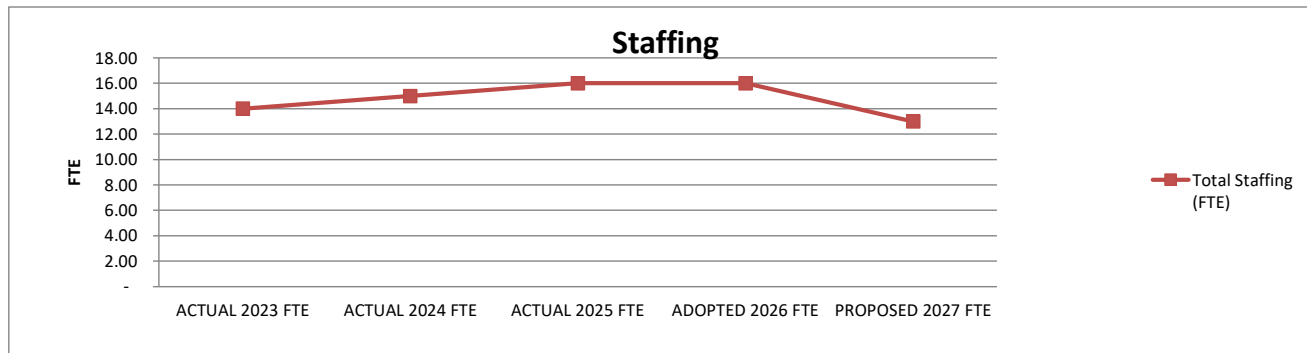


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6644 - Food Service Delivery

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	14.00	15.00	15.00	15.00	12.00	(3.00)	-20.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.00	15.00	16.00	16.00	13.00	(3.00)	-18.8%
Total Staffing (FTE)	14.00	15.00	16.00	16.00	13.00	(3.00)	-18.8%



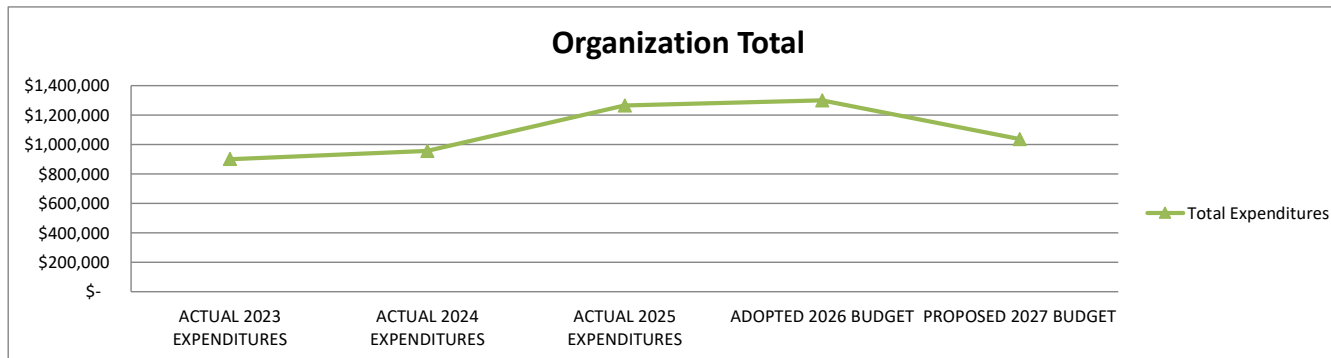
STATEMENT OF PROGRAM:

The role of Food Service Delivery is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (26,135)	\$ (26,135)	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	548,365	573,549	769,764	735,089	634,479	(100,610)	-13.7%
320 - Non-Certificated Added Duties	-	-	62	-	-	-	0.0%
360 - Employee Benefits	321,294	350,819	453,595	525,667	426,643	(99,024)	-18.8%
Total Personnel Expenditures	869,659	924,368	1,223,421	1,260,756	1,034,987	(225,769)	-17.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,170	\$ 6,376	\$ 6,562	\$ 5,833	\$ -	\$ (5,833)	-100.0%
420 - Staff Travel	932	3,679	4,097	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1,299	1,417	3,952	1,418	-	(1,418)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	540	-	790	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,763	19,535	23,926	31,519	2,000	(29,519)	-93.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,053	499	1,502	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	30,757	31,506	40,829	38,770	2,000	(36,770)	-94.8%
Total Expenditures	\$ 900,416	\$ 955,874	\$ 1,264,250	\$ 1,299,526	\$ 1,036,987	\$ (262,539)	-20.2%

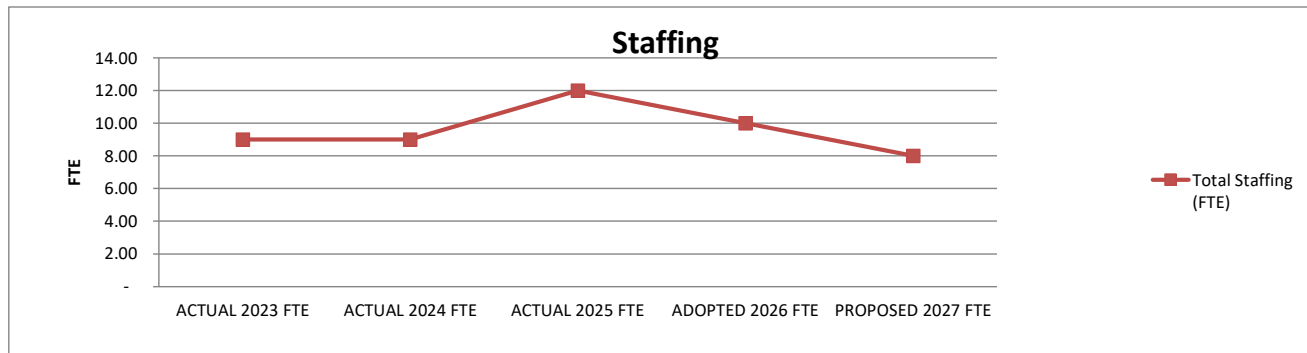


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	8.00	8.00	11.00	9.00	8.00	(1.00)	-11.1%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	12.00	10.00	8.00	(2.00)	-20.0%
Total Staffing (FTE)	9.00	9.00	12.00	10.00	8.00	(2.00)	-20.0%



STATEMENT OF PROGRAM:

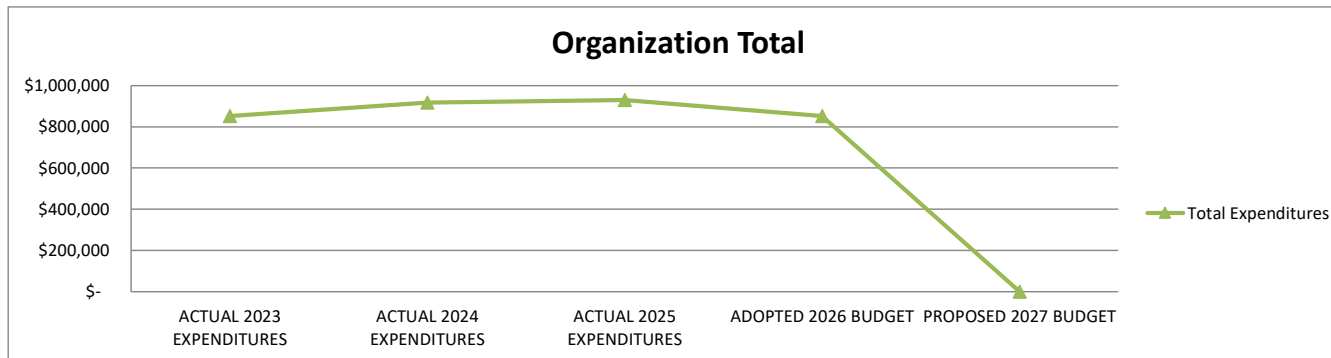
Food Service/Student Nutrition Operations budget supports the management, coordination, and oversight of the daily operations and implementation of ASD School Meal Program.

Funds go toward café and support staff salary and benefits, mileage reimbursement for travel to 84 schools, office and kitchen supplies, and kitchen equipment replacement.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	31,651	29,400	78,717	69,200	-	(69,200)	-100.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	2,095	805	27,896	49,372	-	(49,372)	-100.0%
Total Personnel Expenditures	33,746	30,205	106,613	118,572	-	(118,572)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 14,308	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	15,823	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	818,273	886,404	787,528	733,000	-	(733,000)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	5,645	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	818,273	886,404	823,304	733,000	-	(733,000)	-100.0%
Total Expenditures	\$ 852,019	\$ 916,609	\$ 929,917	\$ 851,572	\$ -	\$ (851,572)	-100.0%

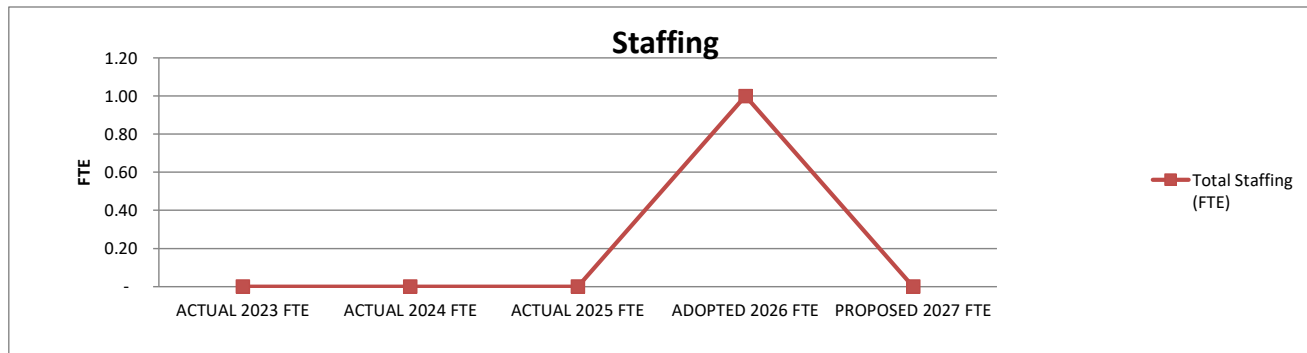


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	-	(1.00)	-100.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	1.00	-	(1.00)	-100.0%
Total Staffing (FTE)	-	-	-	1.00	-	(1.00)	-100.0%



STATEMENT OF PROGRAM:

The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6659 - Student Nutrition Donations

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
320 - Non-Certificated Added Duties	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	1,863	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,466	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	10,466	-	1,863	-	-	-	0.0%
Total Expenditures	\$ 10,466	\$ -	\$ 1,863	\$ -	\$ -	\$ -	0.0%

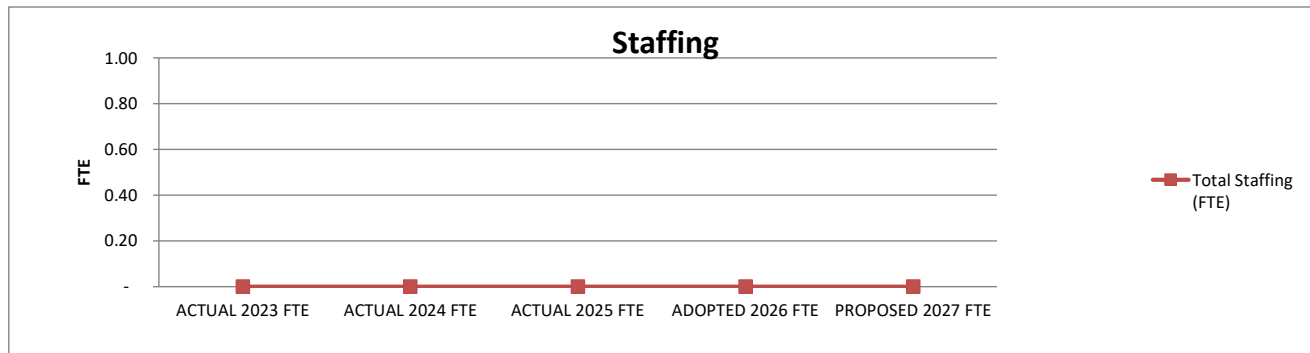


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**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6659 - Student Nutrition Donations

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



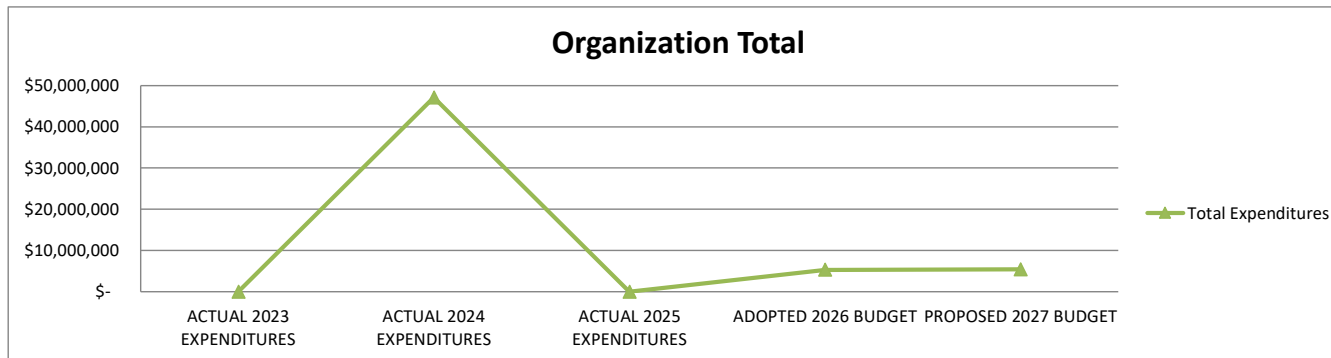
STATEMENT OF PROGRAM:

Student Nutrition Donations is used to account for donations from outside entities and payments from other funds for items that aren't reimbursable under the National School Lunch Program.

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ACTUAL 2025 EXPENDITURES	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	FY26 ADOPTED VS FY27 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
310 - Certificated Added Duties	-	-	-	-	-	-	0.0%
320 - Non-Certificated Salaries	-	2,141,263	-	2,839,312	3,020,161	180,849	6.4%
320 - Non-Certificated Added Duties	-	227,128	-	280,000	280,000	-	0.0%
360 - Employee Benefits	-	1,329,940	-	1,912,196	1,825,589	(86,607)	-4.5%
Total Personnel Expenditures	-	3,698,331	-	5,031,508	5,125,750	94,242	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 66,602	\$ -	\$ 18,000	\$ 18,000	\$ -	0.0%
420 - Staff Travel	-	30,151	-	32,000	32,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	11,413	-	81,259	81,259	-	0.0%
435 - Energy	-	31,999	-	-	-	-	0.0%
440 - Other Purchased Services	-	4,849	-	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	446,565	-	108,000	108,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	575	-	8,000	8,000	-	0.0%
495 - Indirect Costs	-	(3,810,194)	-	-	-	-	0.0%
500 - Capital Outlay	-	42,749,371	-	4,000	4,000	-	0.0%
510 - Equipment	-	59,784	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	3,813,794	-	5,000	5,000	-	0.0%
Total Non-personnel Expenditures	-	43,404,909	-	266,259	266,259	-	0.0%
Total Expenditures	\$ -	\$ 47,103,240	\$ -	\$ 5,297,767	\$ 5,392,009	\$ 94,242	1.8%

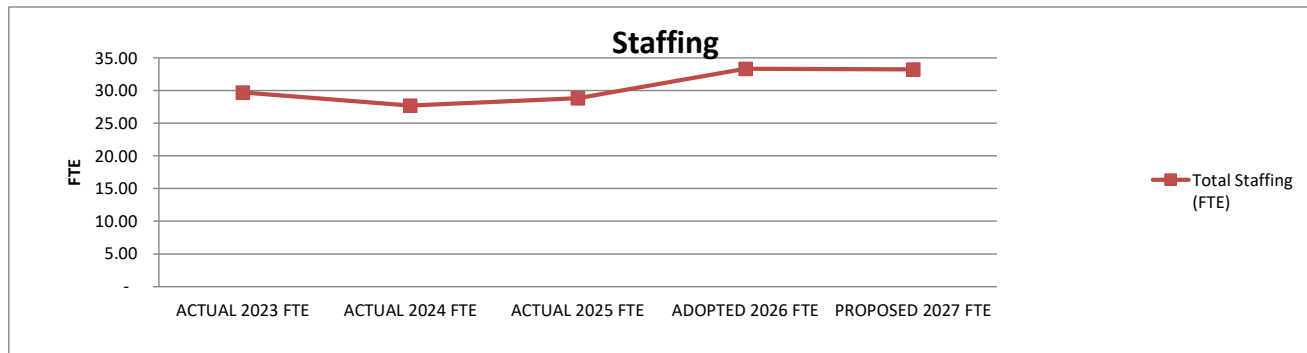


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ACTUAL 2025 FTE	ADOPTED 2026 FTE	PROPOSED 2027 FTE	FY26 ADOPTED VS FY27 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	43,567.62	42,526.45	42,018.40	41,168.23	40,988.27	(179.96)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	27.00	25.00	26.12	28.62	28.62	-	0.0%
Clerical	1.50	1.50	1.50	3.50	3.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.10	(0.10)	-50.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	29.70	27.70	28.82	33.32	33.22	(0.10)	-0.3%
Total Staffing (FTE)	29.70	27.70	28.82	33.32	33.22	(0.10)	-0.3%



STATEMENT OF PROGRAM:

The Capital Planning & Construction Department manages planning, design and construction of new and renewal of, existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds.

**Anchorage School District
Fiscal Year 2026-2027**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-25	Adopted FY 2025-2026	Proposed FY 2026-27	FY26 Adopted vs. FY27 Proposed	
						\$	%
LOCAL GRANTS	\$ 2,647,214	\$ 3,096,126	\$ 3,956,872	\$ 1,402,864	\$ 3,508,622	\$ 2,105,758	150.1%
STATE GRANTS	2,243,439	1,635,094	1,575,432	6,988,422	7,077,810	89,388	1.3%
FEDERAL GRANTS	131,067,637	84,566,677	62,509,225	83,287,034	79,589,583	(3,697,451)	-4.4%
TOTAL	\$ 135,958,290	\$ 89,297,897	\$ 68,041,529	\$ 91,678,320	\$ 90,176,015	\$ (1,502,305)	-1.7%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from the total

**Anchorage School District
Fiscal Year 2026-2027**

LOCAL/STATE/FEDERAL GRANTS FUND

	1000	2000	3000	4000	5000	6000	
GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
Anchorage Schools Foundation	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 8,000
Alaska Community Foundation	-	-	3,000	21,000	-	-	24,000
Alaska Injury Prevention DBA Center for Safe Alaskans	-	-	-	25,000	-	-	25,000
ANCCS NoVo Foundation	150,000	50,000	-	-	-	-	200,000
CIRI Foundation	-	-	-	19,510	-	-	19,510
Donors Choose	-	-	-	300,000	-	-	300,000
NOAA Ocean Guardian School	-	-	4,000	4,000	-	-	8,000
Youth Matters Grant	-	-	-	2,500	-	-	2,500
Preschool MTax	989,315	660,824	188,000	67,619	-	-	1,905,758
Rural Cap	6,241	941	8,232	440	-	-	15,854
Contingency - Local	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	\$ 1,145,556	\$ 711,765	\$ 1,203,232	\$ 448,069	\$ -	\$ -	\$ 3,508,622
STATE:							
Alaska State Council For The Arts	\$ -	\$ -	\$ 11,000	\$ 3,950	\$ -	-	\$ 14,950
Alternative Schools Grant	11,000	1,668	-	-	-	-	12,668
Bipartisan Safer Communities Act	-	-	-	-	95,675	-	95,675
K-12 Chronic Disease Prevention Partnership	-	-	17,260	32,740	-	-	50,000
Office of Children's Services Transportation Program	-	-	350,000	-	-	-	350,000
Providence Heights	89,521	36,655	9,194	5,777	3,853	-	145,000
Youth In Detention MYC	159,062	68,551	37,716	92,188	52,000	-	409,517
Contingency - State	-	-	6,000,000	-	-	-	6,000,000
TOTAL STATE	\$ 259,583	\$ 106,874	\$ 6,425,170	\$ 134,655	\$ 151,528	\$ -	\$ 7,077,810
FEDERAL:							
Alaska Educational Interpreters	\$ 20,562	\$ 13,236	\$ 31,201				\$ 64,999
Alaska Family Directory	16,760	9,655	2,585				29,000
Alaska School Deaf & Hard Of Hearing (Fed)	195,260	102,846	20,894				319,000
Alaska Strong Grant 2			24,970				24,970
BJA Stop School Violence	73,700	14,531	203,843	104,412			396,486
Carl Perkins Secondary	201,000	129,059	442,862	492,400	50,000		1,315,321
Cook Inlet Tribal Council Sel	461,000	226,516	1,000	110,000			798,516
ELL CSS Gateway	127,654	71,637	13,654		2,400		215,345

**Anchorage School District
Fiscal Year 2026-2027**

LOCAL/STATE/FEDERAL GRANTS FUND

	1000	2000	3000	4000	5000	6000	
GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Indigenous Ed (new)	\$ 243,396	\$ 136,081	\$ 25,691				\$ 405,168
Mckinney-Vento	60,000	13,000	95,000	10,000			178,000
Pre K Bldg Comm for Childcare	289,316	175,573	38,920	45,000	65,000		613,809
Preschool Disabled	248,205	106,217	23,994				378,416
Project Ciumurrulluku Yup'ik	225,000	85,000	30,000	60,000			400,000
Title I - Administration	2,034,158	766,179	1,217,916	24,171	215,000		4,257,424
Title I - Airport Heights	116,472	50,395	8,489	1,223			176,579
Title I - Alaska Native Cultural Charter School	116,685	59,011	8,873				184,569
Title I - Bartlett	272,730	141,180	139,633	54,709	23,548		631,800
Title I - Baxter	86,610	53,783	7,818	9,839			158,050
Title I - Begich	336,580	109,248	41,468	32,441	10,000		529,737
Title I - Benny Benson	120,009	73,803	14,679	3,245			211,736
Title I - Central	126,588	84,026	10,870	4,633			226,117
Title I - Chester Valley	88,837	36,394	11,806	9,979			147,016
Title I - Child In Transition	798,811	470,109	71,180	9,900			1,350,000
Title I - Chinook	89,132	52,650	12,339	75,279	20,000		249,400
Title I - Clark	308,685	151,206	101,582	13,393	4,090		578,956
Title I - Creekside	162,315	58,430	11,643	8,910			241,298
Title I - East	468,450	217,409	56,876	1,701	30,364		774,800
Title I - Fairview	106,871	40,074	110,163	47,068	32,050		336,226
Title I - Gladys Wood	92,100	50,638	7,337				150,075
Title I - Klatt	97,529	48,795	8,225	16,551			171,100
Title I - Lake Otis	142,039	32,566	19,208	12,329			206,142
Title I - Mt. View	136,674	54,856	11,145	11,281			213,956
Title I - Muldoon	134,929	93,511	32,744	14,101	52,850		328,135
Title I - North Star	218,032	84,914	15,299				318,245
Title I - Northwood Abc	128,789	31,242	11,126	23,000			194,157
Title I - Nclb Family Engagement	68,100	16,000	13,900	107,000			205,000
Title I - Prek	1,700,000	1,100,000	75,000	225,000			3,100,000
Title I - Ptarmigan	133,102	59,798	29,591	7,100	26,089		255,680
Title I - Russian Jack	72,083	45,513	9,357	55,219			182,172
Title I - SAVE	59,600	24,000	6,240	15,000			104,840

**Anchorage School District
Fiscal Year 2026-2027**

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Title I - Spring Hill	\$ 101,817	\$ 23,467	\$ 49,595	\$ 5,233	\$ 50,000		\$ 230,112
Title I - Susitna	127,384	51,923	20,619	174			200,100
Title I - Taku	89,563	26,185	48,373	10,061			174,182
Title I - Wendler	137,184	81,303	11,177	2,845			232,509
Title I - William Tyson	126,557	67,291	65,484	6,156	15,000		280,488
Title I - Williwaw	139,478	74,739	12,490	8,883	24,221		259,811
Title I - Willow Crest	126,233	53,310	13,658	47,620	10,000		250,821
Title I - Wonder Park	104,266	56,592	26,134	27,205	13,250		227,447
Title I C - Migrant Education	3,150,048	1,764,015	848,303	752,421	50,000		6,564,787
Title I D - N & D - MYC Subpart 1	152,800	46,099	28,508	10,811	69,448		307,666
Title I D - N & D - MYC Subpart 2	114,698	50,680	19,445	6,453	5,000		196,276
Title IIA - TPTR	2,676,107	759,532	870,010	7,000			4,312,649
Title IIA - Consolidated Admin Pool ESEA	912,006	490,342	125,368	700	3,000		1,531,416
Title III - English Language Acquisition	268,693	195,731	55,651	344,977			865,052
Title IVA IT Blended Technology	118,926	43,576	11,001				173,503
Title IVA Safe & Healthy	851,742	272,999	228,292				1,353,033
Title IVA Well Rounded	819,881	238,990	107,987	12,600			1,179,458
Title VI-B, Part B, IDEA	9,543,372	6,541,792	1,129,980	141,789	23,000		17,379,933
Title VI - Indian Education	1,336,148	949,506	127,704	7,598	93		2,421,049
United States Department of Defense						5,780,072	5,780,072
USDA Farm to School	14,580	3,802	17,124	11,473			46,979
Contingency - Federal			15,000,000				15,000,000
TOTAL FEDERAL	\$ 31,289,246	\$ 16,880,955	\$ 21,836,024	\$ 3,008,883	\$ 794,403	\$ 5,780,072	\$ 79,589,583
TOTAL GRANTS	\$ 32,694,385	\$ 17,699,594	\$ 29,464,426	\$ 3,591,607	\$ 945,931	\$ 5,780,072	\$ 90,176,015

**Anchorage School District
Fiscal Year 2026-2027**

**LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES**

GRANT/PROJECT TITLE	Certificated							Classified						Total FTE all codes
	Program Director	Other Prof Certificated	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety- Security	
	1170	1180/1190	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
Alaska Family Directory									0.20					0.20
Alaska Strong 2											0.50			0.50
ANCSS NoVo Foundation				1.76										1.76
ELL CSS Gateway Program					1.00									1.00
Indigenous Ed (new)		2.00												2.00
McKinney Vento Homeless										0.50				0.50
Project Ciumurrulluku Yup'ik					2.00									2.00
Pre K Kindergarten Readiness (Preschool MTax)				10.00		1.00						7.31		18.31
Alaska School Deaf & Hard Of Hearing		1.00								0.80				1.80
Carl Perkins		4.00												4.00
Preschool Disabled	0.50					1.00								1.50
Providence Heights						0.85								0.85
Special Ed Deaf Ed Interpreter										0.20				0.20
Title I - Administration		1.47	3.00	8.24	0.50		0.50			0.50		0.41		14.62
Title I - Airport Heights				0.80			0.45							1.25
Title I - Alaska Native Cultural Charter School				1.00						0.95				1.95
Title I - Bartlett					1.00				2.00				1.00	4.00
Title I - Baxter				0.60						1.00				1.60
Title I - Begich		0.60			0.30		0.50			2.00	1.00			4.40
Title I - Benny Benson										1.00				1.00
Title I - Central										2.00				2.00
Title I - Chester Valley			1.00	0.50										1.50
Title I - Chinook												0.75		0.75
Title I - Clark					5.00				1.00	1.00	1.00		1.00	9.00
Title I - Creekside Park				1.00						1.00				2.00
Title I - East					4.00								1.00	5.00
Title I - Fairview				1.00			0.40							1.40
Title I - Gladys Wood														-
Title I - Klatt				1.00			0.26							1.26
Title I - Lake Otis				1.00										1.00
Title I - Mt. View				1.00										1.00
Title I - Muldoon				1.00										1.00
Title I - North Star				1.00			0.50							1.50
Title I - Nclb Family Engagement														-
Title I - Ptarmigan							0.50			0.50				1.00

**Anchorage School District
Fiscal Year 2026-2027**

**LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES**

GRANT/PROJECT TITLE	Certificated							Classified						Total FTE all codes
	Program Director 1170	Other Prof Certificated 1180/1190	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Program Director 1171	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Safety- Security 1851	
Title 1 - Prek				14.00								9.13		23.13
Title I - Russian Jack						0.25				2.00				2.25
Title I - SAVE					0.30					0.63				0.93
Title I - Spring Hill						0.50								0.50
Title I - Susitna				1.00			0.30							1.30
Title I - Taku				1.00										1.00
Title 1 - Wendler									1.00					1.00
Title I - William Tyson				1.00			0.50							1.50
Title I - Williwaw				1.00			0.50					0.50		2.00
Title I - Willowcrest				1.00										1.00
Title I - Wonder Park				0.50						1.00				1.50
Title I-A - Child In Transition					1.50				1.00	9.80	1.00			13.30
Title 1-C - Migrant Education				2.00	1.00		1.00			24.00	3.00	0.88		31.88
Title I D - N & D - MYC Subpart 1					1.00									1.00
Title I D - N & D - MYC Subpart 2					1.00				0.80					1.80
Title II-A - Consolidated Admin Pool	3.80								4.50		1.20			9.50
Title II-A - TPTR				10.25			0.50							10.75
Title IV-A IT Blended Technology				1.00										1.00
Title IV-A Safe & Healthy				2.49					1.00					3.49
Title IV-A Well Rounded				1.00	2.00									3.00
Title III - English Language Acquisition						0.40				5.20				5.60
Title VI - Indian Education									1.75	19.00	1.00			21.75
Title VI-B, Part B, IDEA		12.00				23.30			4.80	21.80	8.00	100.43		170.33
Youth In Detention- MYC					1.20					1.00				2.20
Total Grant Funded FTE	4.30	21.07	4.00	66.14	21.80	26.55	6.66	-	18.05	95.88	16.70	119.41	3.00	403.56

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Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, that is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. The optional functions are components of the required functions and if optional functions are used, then they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are not included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 130 GIFTED/TALENTED INSTRUCTION - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 CORRESPONDENCE STUDY INSTRUCTION - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 VOCATIONAL EDUCATION INSTRUCTION - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in state approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 SPECIAL EDUCATION INSTRUCTION - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 220 SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment, equipment repair directly used in special education support services, and travel when assisting students through special education support services-students activities. **(Required)**
- 300 SUPPORT SERVICES - STUDENTS - Support services - students includes activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services - students, and travel when assisting students through support services-students activities. **(Required)**
- 303 BOARDING HOMES - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 ATTENDANCE AND SOCIAL WORK - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to prevent or solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 **GUIDANCE SERVICES** - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 **HEALTH SERVICES** - Health services include those activities that pertain to physical and mental health student services, that are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 **SUPPORT SERVICES - INSTRUCTION** - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher inservice expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(Required)**
- 351 **IMPROVEMENT OF INSTRUCTIONAL SERVICES** - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should not be recorded here but in school administration or in other applicable function.

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

General overall management of district activities should **not** be recorded here but in district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures are recorded in function 354.) (Optional)

352 **LIBRARY SERVICES** - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)

354 **INSERVICE** - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)

360 **INSTRUCTIONAL-RELATED TECHNOLOGY** - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology personnel; systems planning and analysis; systems application development; systems operations; network support services; hardware and software maintenance and support services; and other technology-related costs that relate to the support of instructional activities. Technology that is used by students in the classroom or that has a student instruction focus should be coded to function 100. Technology that is used by students in the special education classroom or that has a special education student instruction focus should be coded to functions 200 or 220. See Appendix B for specific examples. (Optional)

It should be noted that although GASB has not issued applicable accounting and financial reporting guidance specific to E-Rate, districts should record all E-Rate eligible expenditures in this function.

400 **SCHOOL ADMINISTRATION** - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 SCHOOL ADMINISTRATION SUPPORT SERVICES - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 BOARD OF EDUCATION - Activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 550 DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**
- 551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)
- 552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)
- 553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)
- 554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)
- 555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)
- 556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)
- 557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)
- 560 ADMINISTRATIVE TECHNOLOGY SERVICES - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function. **(Required)**
- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Fund 205 Only) (Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. **(Fund 205 Only) (Required)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Fund 205 Only) (Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. **(Optional)**
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Fund 500 Only) (Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only)** (Optional)
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only)** (Optional)
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses that have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only)** (Optional)
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only)** (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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885	<u>CONSTRUCTION</u> - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. (Fund 500 Only) (Optional)
886	<u>EQUIPMENT/FURNISHINGS</u> - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. (Fund 500 Only) (Optional)
888	<u>PERCENT FOR ART</u> - Art includes the selection, design/fabrication, and installation works of art. (Fund 500 Only) (Optional)
889	<u>PROJECT CONTINGENCY</u> - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. (Fund 500 Only, Budget Account Only) (Optional)
900	<u>OTHER FINANCING USES</u> - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. (Required)
000	<u>UNDESIGNATED</u> - (Required)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300 through 599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bona fide employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310 through 349 have been reserved for salaries. Object codes 350 through 399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services - Student, function 300. (Optional)

- 314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary or stipends of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. **(Required)**
- 321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different than secretaries or other administrative support because they are specifically instructional. (Optional)
- 324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

325	<u>NON-CERTIFICATED MAINTENANCE/CUSTODIAL</u> - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
326	<u>NON-CERTIFICATED FOOD SERVICE STAFF</u> - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
327	<u>NON-CERTIFICATED BUS DRIVERS</u> - Individuals hired to drive buses for student transportation. (Optional)
328	<u>NON-CERTIFICATED CONSTRUCTION LABOR</u> - Individuals hired to work on a construction project. (Optional)
329	<u>NON-CERTIFICATED SUBSTITUTE/TEMPORARIES</u> - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do not need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. Payments to school board members are included here, not in object code 485, Stipends. (Optional)
330	<u>NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS</u> - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other state-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
350	<u>TOTAL EMPLOYEE BENEFITS</u> - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360 through 399 have been reserved for employee benefits.
360	<u>EMPLOYEE BENEFITS</u> - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items <u>not</u> included in the gross salary nor considered compensation. (Required)
361	<u>INSURANCE - LIFE AND HEALTH</u> - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
362	<u>UNEMPLOYMENT INSURANCE</u> - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)
363	<u>WORKERS' COMPENSATION</u> - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel not on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)
- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various state, federal, municipal or borough design/construction review, such as: State Fire Marshall for code compliance and municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.

Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**

- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**
- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)
- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)
- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other state-approved student transportation should not be included here, but rather under object 440, Other Purchased Services. **(Required)**
- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)
- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)
- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization. Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**
- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. **(Required)**
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)
- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other state-approved student transportation should be included here. **(Required)**
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)
- 442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. **(Required)**
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)
- 449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- 450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)
- Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**
- 451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)
- 452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)
- 453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)
- 454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)
- 455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory.

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 480 TUITION-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. **(Required)**
- 481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-Certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to financial institutions and paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

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- 500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)
- 513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other state-approved student transportation. **(Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only)** (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

528	<u>OVERHEAD</u> - Expenditures by the Department of Education and Early Development for department administration costs. (Fund 500 Capital Projects Only) (Optional)
532	<u>INTEREST ON LONG-TERM DEBT</u> - (Required)
533	<u>REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT</u> - (Required)
540	<u>OTHER CAPITAL OUTLAY EXPENSES</u> - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. (Required)
550	<u>TRANSFER TO OTHER FUNDS</u> - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: (Required)
551	<u>TRANSFER TO GENERAL FUND</u> - (Optional)
552	<u>TRANSFER TO SPECIAL REVENUE FUND</u> - (Optional)
553	<u>TRANSFER TO DEBT SERVICE FUND</u> - (Optional)
554	<u>TRANSFER TO CAPITAL PROJECTS FUND</u> - (Optional)
555	<u>TRANSFER TO ENTERPRISE FUND</u> - (Optional)
556	<u>TRANSFER TO INTERNAL SERVICE FUND</u> - (Optional)
557	<u>TRANSFER TO TRUST FUND</u> - (Optional)
560	<u>OTHER NONCURRENT DEBITS</u> - To account for prior period adjustments and/or other noncurrent unclassified debits. (Required)
561	<u>AGENCY FUND OUTFLOW</u> - To account for cash disbursements from Agency funds. (Optional)
562	<u>TRANSFER TO OTHER GOVERNMENTAL UNITS</u> - To account for transfers to other governmental agencies. (Optional)

General Fund
Five Years Personnel History

Appendix B

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Instruction	1,751.87	2,035.40	2,171.00	2,095.19	1,774.73
Program Directors	1.00	-	-	1.75	1.75
Professional/Technical	31.50	29.00	29.30	29.00	28.00
Paraprofessional Educators	174.58	170.56	161.38	152.94	143.89
Elementary Teachers	832.70	1,086.85	977.82	921.80	760.14
Secondary Teachers	584.90	619.40	874.90	862.70	735.60
Special Service Teachers	90.99	90.99	95.00	94.00	75.35
CTE Teachers	36.20	37.60	32.60	33.00	30.00
Counselors	-	1.00	-	-	-
Special Education Instruction	1,063.67	1,042.18	1,010.64	1,017.03	981.75
Professional/Technical	41.00	33.00	25.88	25.00	24.00
Paraprofessional Educators	509.83	501.34	497.50	487.69	484.40
Elementary Teachers	1.00	1.00	1.00	1.00	1.00
Secondary Teachers	6.00	1.00	1.00	1.00	1.00
Special Service Teachers	499.34	499.84	479.26	496.34	465.35
CTE Teachers	5.00	5.00	5.00	5.00	5.00
Nurses	0.50	-	-	-	-
Counselors	1.00	1.00	1.00	1.00	1.00
Special Education Support Services	226.41	241.26	192.87	236.92	221.02
Program Directors	5.00	3.00	3.00	4.00	3.00
Professional/Technical	34.55	39.75	38.00	40.84	38.50
Clerical	8.25	8.31	8.31	6.00	7.00
Paraprofessional Educators	14.81	15.81	16.81	14.19	9.63
Nurses	1.00	1.50	1.00	1.00	1.00
Special Service Teachers	154.80	163.89	117.75	162.89	155.89
Counselors	7.00	8.00	7.00	7.00	5.00
Safety/Security Specialists	1.00	1.00	1.00	1.00	1.00
Support Services - Students	320.01	329.83	348.05	339.40	311.25
Program Directors	2.00	1.00	1.00	1.00	1.00
Professional/Technical	13.00	24.00	32.00	24.00	19.00
Clerical	-	-	1.00	-	-
Paraprofessional Educators	5.25	4.38	-	1.00	-
Nurses	84.40	84.40	84.40	84.40	77.90
Elementary Teachers	4.00	3.00	-	-	-
Coordinators	-	-	-	1.00	1.00
Special Service Teachers	3.00	3.00	1.00	2.00	2.00
Counselors	93.00	97.50	110.40	110.00	100.60
Safety/Security Specialists	46.00	45.00	50.00	50.00	48.00
Noon Duty Attendants	69.36	67.55	68.25	66.00	61.75

General Fund
Five Years Personnel History

Appendix B

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Support Services - Instruction	151.35	161.34	218.78	209.28	172.04
Program Directors	18.30	23.00	28.00	25.00	22.00
Professional/Technical	11.50	10.00	68.50	69.00	66.00
Clerical	17.30	16.30	16.30	12.74	6.94
Paraprofessional Educators	12.25	11.94	9.88	9.44	2.00
Sr. Curriculum Specialists	6.00	6.00	5.00	5.00	-
Principals	1.00	1.00	-	-	-
Librarians	78.50	75.10	75.10	73.10	71.10
Elementary Teachers	4.00	17.00	16.00	15.00	4.00
Secondary Teachers	2.50	1.00	-	-	-
Special Service Teachers	-	-	-	-	-
School Administration	144.00	142.00	147.80	144.50	131.60
Principals	144.00	142.00	147.80	144.50	131.60
School Administration Support Services	249.90	245.65	247.86	244.80	227.06
Professional/Technical	4.00	5.00	4.00	4.00	4.00
Clerical	245.90	240.65	243.86	240.80	223.06
District Administration	27.00	29.00	28.00	24.00	23.00
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	2.00	1.00	1.00	1.00	1.00
Chief Academic Officer	-	1.00	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	4.00	6.00	6.00	6.00	6.00
Professional/Technical	10.00	10.00	9.00	5.00	5.00
Clerical	3.00	3.00	3.00	3.00	2.00
District Administration Support Services	201.20	220.20	157.58	150.08	137.08
Program Directors	14.70	15.70	15.70	16.70	17.70
Professional/Technical	139.00	159.00	100.38	96.88	85.88
Clerical	28.50	25.50	23.50	18.50	17.50
Maintenance	19.00	20.00	18.00	18.00	16.00
Operations and Maintenance of Plant	482.10	464.10	469.20	463.38	449.03
Program Directors	4.00	3.00	3.00	3.00	3.00
Professional/Technical	12.00	14.00	19.00	18.00	18.00
Clerical	5.00	4.00	-	-	-
Custodian Security Supervisor	5.00	5.00	5.00	5.00	4.00
Custodians	323.10	307.10	310.20	307.38	297.03
Maintenance	133.00	131.00	132.00	130.00	127.00
Community Services	3.00	4.00	3.00	3.00	2.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	2.00	2.00	2.00	1.00
Clerical	1.00	1.00	-	-	-
Grand Total	4,620.51	4,914.96	4,994.78	4,927.58	4,430.56

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2026-27

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1014	EEO/Compliance Sr. Director (from 1017)	0.75	\$ 0.180
1014	EEO/Compliance Specialists (from 1016 and 1017)	1.50	0.203
1016	Human Resources - Specialist (moved to 1014)	(1.00)	(0.135)
1017	DEI & Community Engagement Sr. Director (to 1014)	(0.75)	(0.180)
1017	DEI & Community Engagement Specialist (to 1014)	(0.50)	(0.068)
Total Department Oversight Changes		-	\$ -
New Administration Changes			
1001	School Board Organization Memberships	-	\$ (0.121)
1001	School Board Optional Audits	-	(0.100)
1016	HR Director	1.00	0.191
1016	HR Professional/Technical	(4.00)	(0.572)
1016	Human Resources Services, Supplies, and Equipment	-	(1.452)
1026	Mental Health Director	(0.50)	(0.098)
1026	Mental Health Business Manager	1.00	0.128
1026	Mental Health Behavior Strategist	(2.00)	(0.185)
1026	Mental Health Behavior Analyst	(1.00)	(0.137)
1026	Mental Health PBIS Supervisor	1.00	0.174
1026	Mental Health Behavior Technician	(1.00)	(0.106)
1026	Mental Health Clerical (convert to Business Manager)	(0.80)	(0.120)
1027	Preschool Paraprofessionals	4.00	0.320
1028	Teaching and Learning Clerical	(1.00)	(0.090)
1028	Teaching and Learning Reading Interventionists	(10.00)	(1.300)
1028	Teaching and Learning Curriculum Coordinators	(5.00)	(0.770)
1028	Teaching and Learning Supervisor	1.00	0.140
1028	Teaching and Learning Services, Supplies, and Equipment	-	(0.400)
1030	High School Administration Director	(0.50)	(0.096)
1030	High School Administration Clerical	(2.50)	(0.298)
1030	High School Administration Business Manager	2.50	0.308
1030	High School Administration Added Duties	-	(0.420)
1031	Elementary Administration Sr. Director	(1.00)	(0.215)
1031	Elementary Administration Clerical	(1.00)	(0.119)
1031	Elementary Administration Business Manager	1.00	0.129
1031	Elementary Education Services, Supplies, and Equipment	-	(0.070)
1032	Middle School Administration Clerical	(0.50)	(0.060)
1032	Middle School Administration Business Manager	0.50	0.060
1032	Middle School Administration Added Duties	-	(0.339)
1033	High School Activities Services, Supplies, and Equipment	-	(0.479)
1034	Middle School Activities Services, Supplies, and Equipment	-	(0.126)
1039	Information Technology Professional/Technical	(14.00)	(2.087)
1039	Information Technology Clerical	(1.00)	(0.115)
1039	Information Technology Education Technology	(1.00)	(0.130)
1039	Information Technology Custodial	(0.63)	(0.056)
1039	Information Technology Services, Supplies, and Equipment	-	(0.214)
1039	Information Technology Added Duties	-	(0.211)
1043	Fine Arts Assistant Director	(1.00)	(0.170)
1043	Fine Arts Teachers	(0.90)	(0.125)
1044	CTE Services, Supplies, and Equipment	-	(0.086)
1048	Development and Grants Program Support Specialist	(1.00)	(0.147)
1049	Publication Services, Supplies, and Equipment	-	0.051
1050	Communications and External Affairs Clerical	(1.00)	(0.141)
1061	Custodial Services Supervisor	(1.00)	(0.135)
1061	Custodial Services Custodians	(9.13)	(1.104)
1062	Office of Emergency Management Services, Supplies, and Equipment	-	(0.120)
1063	Maintenance Business Manager	(1.00)	(0.122)

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2026-27

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1063	Maintenance Energy Conservation Manager	1.00	0.158
1063	Maintenance	(3.00)	(0.414)
1065	Warehouse Drivers	(2.00)	(0.266)
1065	Rentals Specialist	(1.00)	(0.100)
1099	Non-Department Services, Supplies, and Equipment	-	(0.069)
1601	Special Education Administration Sr. Director	(1.00)	(0.215)
1601	Special Education Administration Asst. Director	(1.00)	(0.148)
1601	Special Education Administration Director	1.00	0.186
1601	Special Education Coordinator	(1.00)	(0.148)
1601	Special Education Medicaid Technician	(1.00)	(0.096)
1673	Health Services LPN	0.66	0.073
ERF Fund	Depreciation for Equipment Replacement Fund	-	(1.202)
Total New Administration Changes		(57.80)	\$ (13.376)
Special Service Changes			
1603	Deaf Education Intervention Coach	(1.00)	\$ (0.105)
1603	Deaf and Hard of Hearing Teachers	(1.00)	(0.139)
1604	Blind and Visually Impaired Teacher	(1.00)	(0.139)
1605	Hard of Hearing Teachers	(2.00)	(0.278)
1612	Gifted Education Intervention Coach	(1.00)	(0.104)
1612	Gifted Education Testing Staff	(2.00)	(0.278)
1612	Gifted Education IGNITE Teachers	(18.00)	(2.502)
1625	Whaley Behavior Analyst	1.00	0.121
1625	Whaley Clerical (moved to ACT)	(1.00)	(0.075)
1625	Whaley Principals	(0.50)	(0.097)
1625	Whaley Teachers	(2.00)	(0.278)
1638	Speech Language Pathology Assistants	(2.00)	(0.170)
1638	Speech Language Paraprofessionals	(2.56)	(0.218)
1638	Speech Language Teachers	(2.00)	(0.278)
1653	Psychologists	(4.00)	(0.556)
1655	OT/PT Teacher Lead	(1.00)	(0.139)
1658	Special Ed Middle School Teachers	(5.00)	(0.695)
1659	Special Ed Preschool Teachers	(2.00)	(0.278)
1659	Special Ed Preschool Paraprofessionals	0.02	0.002
1660	Special Ed Elementary Teachers	(10.00)	(1.390)
1660	Special Ed Elementary Counselors	(2.00)	(0.276)
1660	Special Ed Elementary Added Duties	-	(0.084)
1665	Special Ed High School Teachers	(5.49)	(0.763)
1666	Special Ed Outreach Teachers	0.50	0.070
1666	Special Ed Outreach Counselor	(1.00)	(0.138)
1667	Special Ed ACT Program Clerical (from Whaley)	1.00	0.075
1667	Special Ed ACT Program Paraprofessionals	(2.62)	(0.228)
1667	Special Ed ACT Program Teachers	(2.00)	(0.278)
1680	English Language Learners Language and Cultural Liaison	(1.00)	(0.100)
1680	English Language Learners Paraprofessionals	(2.04)	(0.180)
1680	English Language Learners Teachers	1.35	0.188
1680	English Language Learners Summer School	-	(0.154)
1690	Indigenous Education Student Support Specialist	(1.00)	(0.124)
Other	15% Supply Reduction	-	(0.080)
Total Special Service Changes		(71.34)	\$ (9.668)

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2026-27

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
School Based Changes			
1673	Health Services School Nurses	69.50	\$ 9.035
Schools	Nurses	(78.00)	(10.140)
Schools	Enrollment Based Teachers	(50.00)	(6.796)
Schools	Pupil Teacher Ratio Increase Teachers	(152.30)	(20.694)
Schools	Elementary Specialist Teachers	(25.40)	(3.397)
Schools	Middle School Collaboration Time Teachers	(28.00)	(3.892)
Schools	Other Programmatic Teacher Changes	2.40	0.318
Schools	Holdback Teachers	(46.40)	(6.276)
Schools	Middle School Zero Hour Courses	-	0.468
Schools	JROTC Instructor	(1.00)	(0.140)
Schools	Principals	(12.50)	(2.292)
Schools	Counselors	(10.00)	(1.380)
Schools	Librarians	(3.00)	(0.423)
Schools	Library Assistants	(7.44)	(0.559)
Schools	Clerical	(17.00)	(1.343)
Schools	Kindergarten Paraprofessionals	(17.38)	(0.852)
Schools	Security	(2.00)	(0.199)
Schools	Building Plant Operators	(5.00)	(0.455)
1870	AMCS Dual Enrollment Coordinator	(1.00)	(0.136)
1870	AMCS Counselor	1.00	0.138
Schools	Elementary Added Duties	-	(0.631)
Schools	Elementary Summer School	-	(1.000)
Schools	Secondary Summer School	-	0.100
1878	AK Choice Services, Supplies, and Equipment	-	0.074
1892	AK Virtual Addenda, Services, Supplies, and Equipment	-	(0.419)
Schools	High School Activities	-	(0.555)
Schools	15% Supply Reductions	-	(0.353)
Total School-based Reductions		(383.52)	\$ (51.799)
Total Non-charter Discretionary General Fund Changes		(512.66)	\$ (74.843)
Charter School FTE and Budget Changes			
Charter	Charter School Clerical	0.26	\$ 0.027
Charter	Charter School Paraprofessionals	(0.56)	(0.039)
Charter	Charter School Principals	0.10	0.024
Charter	Charter School Teachers	5.84	0.759
Charter	Charter School Special Ed Teachers	2.00	0.260
Charter	Charter School Nurses	1.00	0.130
Charter	Charter School Librarians	1.00	0.114
Charter	Charter School Counselors	0.60	0.042
Charter	Charter School Custodial	4.40	0.312
Charter	Charter School Noon Duty	(1.00)	(0.012)
Charter	Charter School Interventionists	2.00	0.166
Charter	Charter School Addenda/ Added Days/ Added Duty	-	(0.007)
Charter	Charter School Services/Supplies/Equipment	-	(3.493)
Total Charter School Changes		15.64	\$ (1.717)
Total Discretionary Budget Changes		(497.02)	\$ (76.560)

Anchorage School District
Fiscal Year 2026-2027

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2026-2027 Revenue/Source Projections	2026-2027 Expenditure Projections
	Local	State	Federal			
	Taxes	Other				
General Fund	\$ 235,199,741	\$ 23,538,399	\$ 327,024,596	\$ 15,858,150	\$ 601,620,886	\$ 601,620,886
Project Carryover		30,000,000			30,000,000	30,000,000
Transportation Fund	12,925,975		20,708,517		33,634,492	33,634,492
Local, State and Federal Grants Fund		3,508,622	7,077,810	79,589,583	90,176,015	90,176,015
Debt Service Fund	34,852,970	695,498	13,596,109		49,144,577	49,144,577
Capital Projects Fund		25,538,133			25,538,133	25,538,133
Student Nutrition Fund		3,888,061	-	25,384,790	29,272,851	29,272,851
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	<u>282,978,686</u>	<u>95,068,713</u>	<u>368,407,032</u>	<u>120,832,523</u>	<u>867,286,954</u>	<u>867,286,954</u>
SOA PERS/TRS On-behalf			50,000,000		50,000,000	50,000,000
TOTAL	<u>\$ 282,978,686</u>	<u>\$ 95,068,713</u>	<u>\$ 418,407,032</u>	<u>\$ 120,832,523</u>	<u>\$ 917,286,954</u>	<u>\$ 917,286,954</u>
Percentage of Revenue Sources to Total Revenue Projections	30.85%	10.36%	45.61%	13.17%	100.00%	

Computation of Total Taxes
for Calendar Year 2026

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2025-2026 Budget: January 1, 2026-June 30, 2026	\$ 133,671,113		\$ 119,217,243	\$ 14,453,870
Amount required to fund first half of Adopted FY 2026-2027 Budget: July 1, 2026-December 31, 2026	\$ 141,489,343		<u>124,062,858</u>	<u>17,426,485</u>
TOTAL Taxes for Calendar Year 2026			<u>\$ 243,280,101</u>	<u>\$ 31,880,355</u>
Total Taxes for Calendar Year 2026				
<u>Total Taxes 2026</u>	<u>\$ 275,160,456</u>	= 6.955 mills	<u>\$ 243,280,101</u>	<u>\$ 31,880,355</u>
Assessed Valuation	\$ 39,564,689,895		\$ 39,564,689,895	\$ 39,564,689,895
			<u>6.149 mills</u>	<u>0.806 mills</u>

Appendix E

Anchorage School District Fiscal Year 2026-2027

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

		Charter Limit
Taxes Projected — Anchorage School District FY 2025-2026		\$ 267,342,224
Less: Prior Year Taxes Required for Debt Service		28,907,739
Net Taxes Approved for General and Transportation Funds		238,434,485
<u>Allowable Growth Factors</u>		
Population — 5 year Average	-0.3%	
CPI — 5 average year Anchorage Urban	3.1%	
	2.8%	6,676,166
Basic Tax Limitation		245,110,651
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		-
Taxes for Operations and Maintenance on New Voter Approved Facilities		-
Taxes Requested on New Construction/Property Improvements		3,015,065 [1]
Tax Limitation — General Fund		248,125,716
Taxes Requested for Debt Service		34,852,970
Tax Limitation FY 2026-2027		282,978,686
General and Transportation Funds	248,125,716	
Debt Service Fund	34,852,970	
Taxes Projected in Financial Plan — FY 2026-2027		282,978,686
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ -

[1] New construction amount taken from the Municipality of Anchorage's 2026 Proposed General Government Operating Budget.